

Department of General Services Performance Review

David Dise, Director
March 5, 2014

CountyStat Principles

- **Require Data-Driven Performance**
- **Promote Strategic Governance**
- **Increase Government Transparency**
- **Foster a Culture of Accountability**



Meeting Agenda

- **DGS Follow-Ups**
- **Review of Headline Performance Measures**
- **Review of Responsive and Sustainable Leadership**
- **2013 Building Aesthetics and Maintenance Surveys Results**
- **Review Service Level Agreement (SLA) Performance**
- **FY13 Overtime and Workforce Availability Overview**



Meeting Goals

- Evaluate DGS's FY2013 performance
- Analyze the results of the 2013 Building Aesthetics and Maintenance Surveys
- Monitor DGS's 311 SLA performance
- Review workforce availability and overtime

Desired Outcomes

- Improve performance and data-driven decision making where applicable
- Identify priority areas for building maintenance and custodial service improvements
- Address under-performing SLAs
- Reduce overtime when possible



Historical Budget and Work year Overview

Budget	FY10	FY11	FY12	FY13	FY14
DGS General Fund Approved	\$27,970,950	\$24,011,240	\$21,354,150	\$24,726,123	\$26,647,551
DGS Printing and Mail Internal Service Fund Approved	\$6,528,490	\$6,507,340	\$8,184,150	\$8,503,416	\$8,340,516
DGS Total as Percent of Total MCG Operating	2.1%	2.0%	1.8%	1.9%	1.9%

Work Years/FTEs	FY10	FY11	FY12	FY13	FY14
DGS General Fund Approved	167.5	150.4	148.3	152.7	153.6
DGS Printing and Mail Internal Service Fund Approved	31.4	29.3	29.8	30.9	29.5
DGS Total as Percent of Total MCG Operating	2.0%	2.0%	2.0%	2.0%	1.9%

*Calculation switched from Work Years to FTEs in FY2013 Budget

DGS's total approved budget increased in FY13 and FY14. Approved FTEs increased in FY13 and remained flat for FY14.



DGS Follow-Up Items

Follow-ups

Original Meeting Date	Due Date	Item Description	Status
10/23/2013	11/15/2013	Devise a strategy to specifically address your department's top two injury categories (by source, nature, and/or body part) with the goal of proactively reducing them.	Complete
9/11/2013	11/15/2013	Organize a meeting of the AP 5-23 stakeholders to develop strategies for addressing its requirements (e.g. budget targets, education, training, marketing, tech solutions, etc.).	Complete
9/11/2013	12/31/2013	Examine the feasibility of requiring County contractors to use/purchase recycled paper.	Complete
5/29/2013	10/1/2013	Develop a collaboration between Fleet and CountyStat to develop appropriate metrics, tracking and reporting systems around the pilot telematics program.	Overdue
5/29/2013	7/31/2013	Convert database of County owned and maintained properties into a consumable format for MC311 so that customer service reps can discern who is responsible for downed trees and similar issues when the caller states that the issue is located on County property.	Complete
5/29/2013	6/28/2013	Provide to the CAO information on how far out the County's electricity costs/rates are currently locked up and through when.	Complete



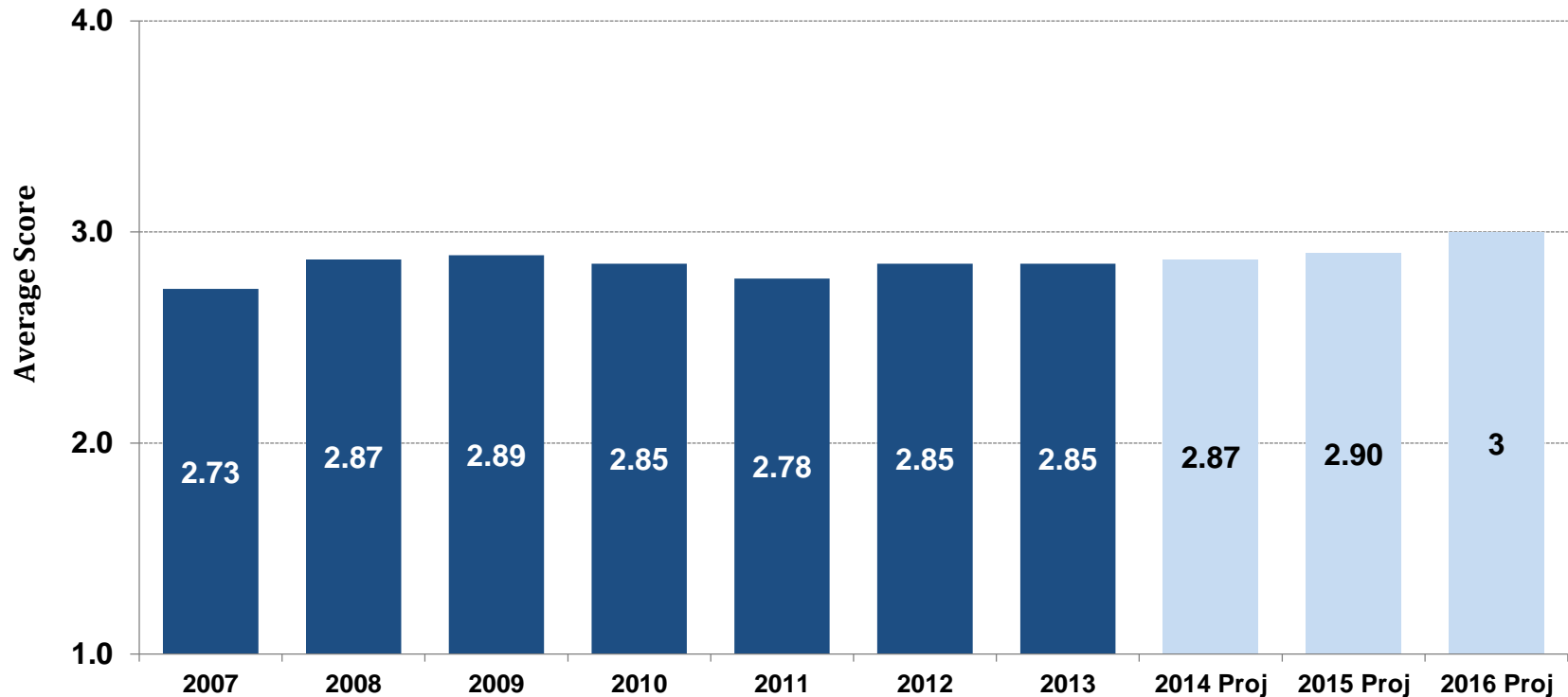
Follow-ups

Original Meeting Date	Due Date	Item Description	Status
5/29/2013	5/30/2014	Fully roll-out the Oracle-based internal customer service work-order system, including departmental direct-access to enter and track work order requests (five specific heavy-user departments to start).	In Progress
5/29/2013	N/A	Conduct a final FY13-Q4 targeted DFM quarterly satisfaction survey to round out the year, then transition to the broader countywide satisfaction survey to be given every six months.	Complete
8/21/2012	1/7/2013	DGS, Recreation, Libraries and other county facility dependents will review procedures for lighting repair and preventative measurements of high ceiling lighting (such as gyms).	Complete
1/20/2012	12/31/2013	DGS will provide data next year that will identify outages by source, specifically if the outages were external (WSSC, PEPCO) or internal.	Complete
1/20/2012	12/31/2012	Working with CountyStat, DGS will identify sites for cost comparison analysis of building construction in Montgomery County and neighboring jurisdictions.	Complete



Overview of Headline Performance Measures

Headline Measure: Customer Satisfaction Score – Average Score for all DGS Operations



DGS's performance on the customer service survey remains consistent with past years. The department is working to boost its score.



Action Plan for Customer Service Improvement

DGS-Building Services:

- Will monitor and evaluate the impact of departments' requirement to call a general customer service number instead of a specific individual
- Implementing Work Order software

DGS-Capital Development Needs:

- Meet with departments to reinforce Program of Requirements

DGS-Leased Space Needs:

- Creating a "User's Guide" for occupants of leased space
- To manage expectations, will develop a checklist for client departments in leased

DGS-Print/Mail/Archives:

- Work with FIN to address any problems stemming from Oracle around billing
- Creating a "digital storefront"
- Including a Summary of Charges with the delivery of each job

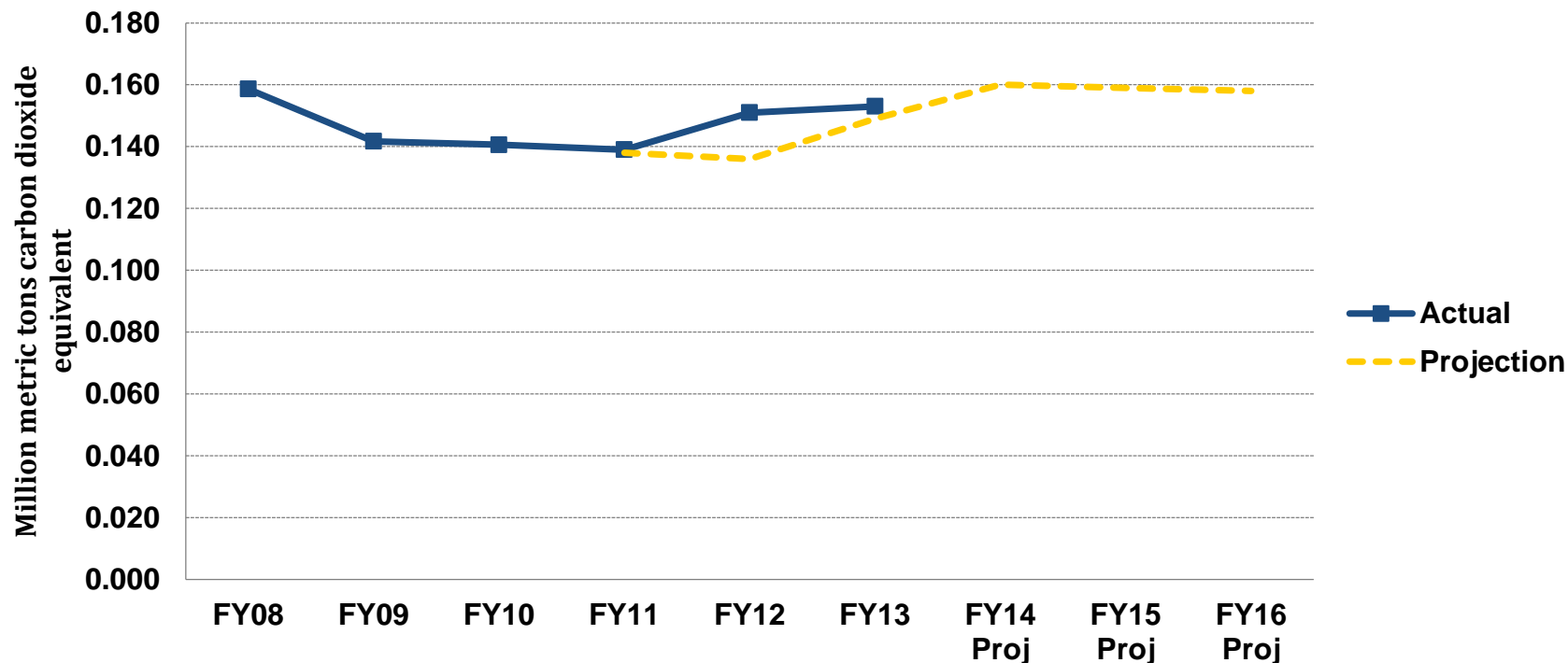
DGS-Procurement:

- Fill vacancies in this division (currently experiencing a 37% vacancy rate)
- See if the general customer survey results of users correlate to the results of this survey
- Educate/set expectations of the infrequent users of Procurement

The above are highlights of DGS's comprehensive plan to address customer service.



Headline Measure: Carbon Footprint from Facilities and Fleet Operations



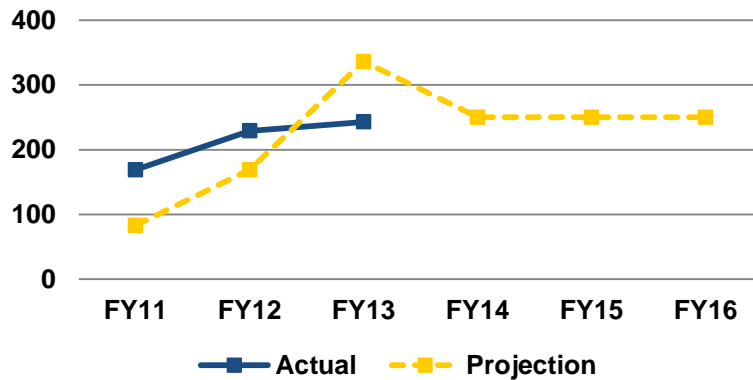
	FY11	FY12	FY13	FY14	FY15	FY16
Actual	0.139	0.151	0.153	--	--	--
Projection	0.138	0.136	0.149	0.160	0.159	0.158

MCG's carbon footprint remains consistent with FY12 but is on the rise.

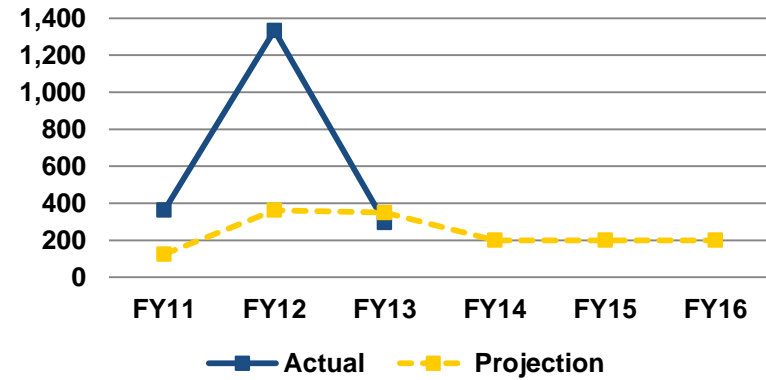


Headline Measure: Hours Offline for Critical Building Systems

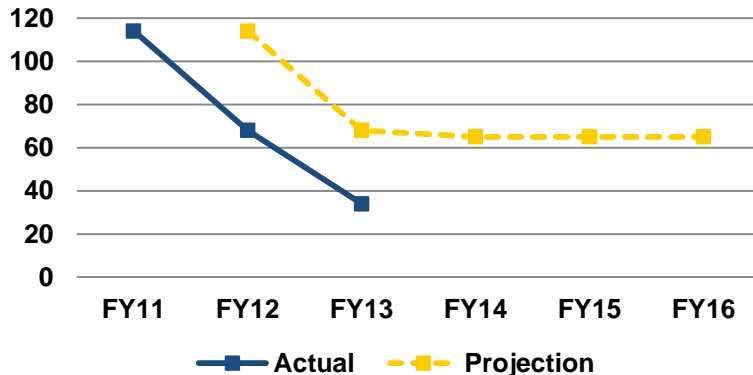
Power



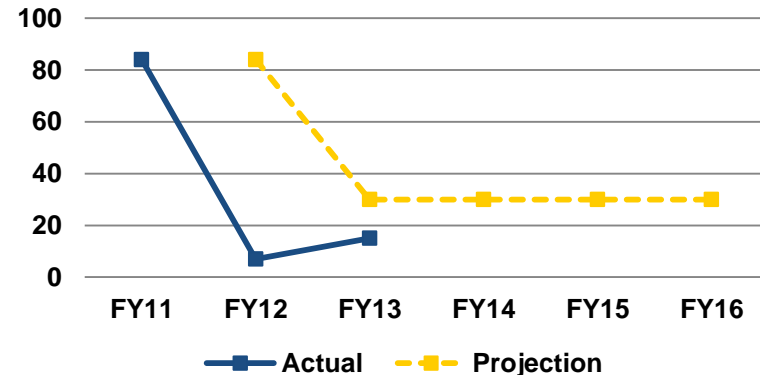
Elevator



Heating/Cooling



Water Sewage



Power and Water Sewage experienced drops in performance from FY12 to FY13, while Heating/Cooling and Elevator systems improved performance.



Headline Measure: Hours Offline for Critical Building Systems

Power

	FY11	FY12	FY13	FY14	FY15	FY16
Actual	169	229	243	--	--	--
Projection	83	169	336	250	250	250

Elevator

	FY11	FY12	FY13	FY14	FY15	FY16
Actual	363	1,333	296	--	--	--
Projection	125	363	350	200	200	200

Heating/Cooling

	FY11	FY12	FY13	FY14	FY15	FY16
Actual	114	68	34	--	--	--
Projection	--	114	68	65	65	65

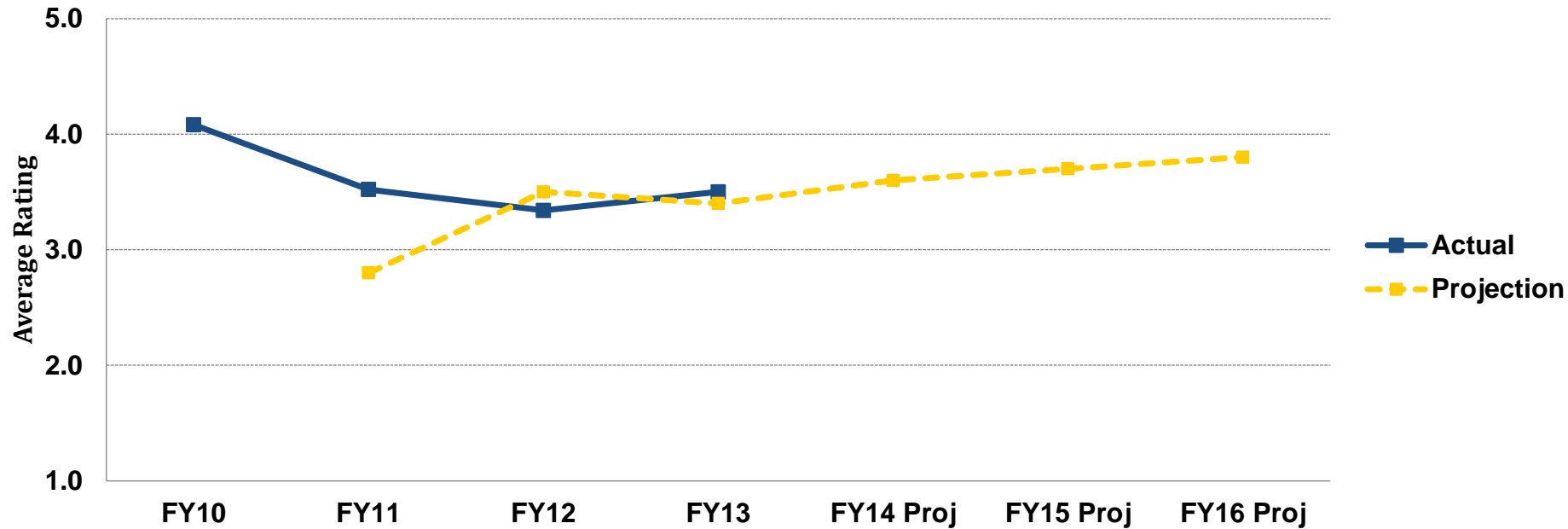
Water Sewage

	FY11	FY12	FY13	FY14	FY15	FY16
Actual	84	7	15	--	--	--
Projection	--	84	30	30	30	30

Power and Water Sewage experienced drops in performance from FY12 to FY13, while Heating/Cooling and Elevator systems improved performance.



Headline Measure: Customer Rating of Non-Critical Building Systems and Aesthetics

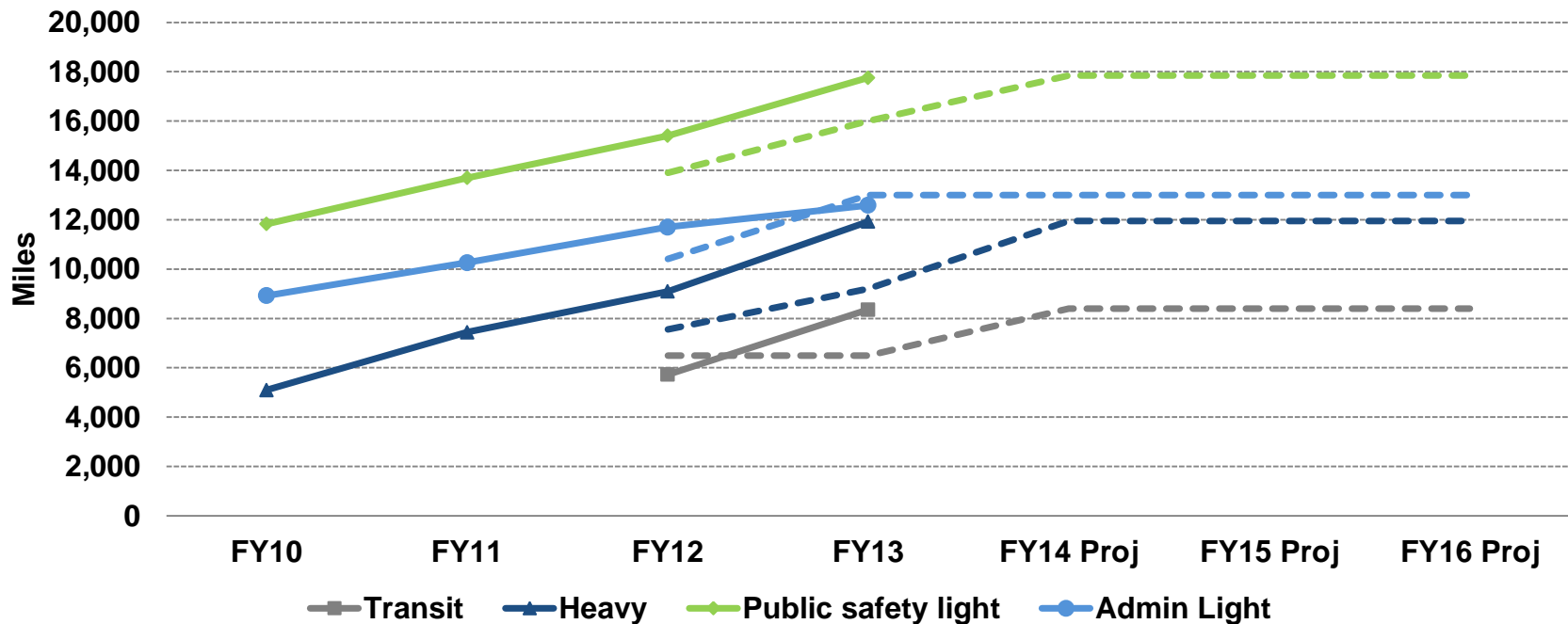


	FY11	FY12	FY13	FY14	FY15	FY16
Actual	3.52	3.34	3.5	--	--	--
Projection	2.8	3.5	3.4	3.6	3.7	3.8

Performance in this area remained consistent with the past two fiscal years and recent projections have been on target.



Headline Measure: Mean Distance Between Failures



	FY11	FY12	FY13	FY14 (Proj)	FY15 (Proj)	FY16 (Proj)
Transit	*	5,278	8,359	8,400	8,400	8,400
Heavy	7,444	9,097	11,927	11,950	11,950	11,950
PS Light	13,696	15,407	17,760	17,850	17,850	17,850
Admin Light	10,260	11,702	12,590	13,000	13,000	13,000

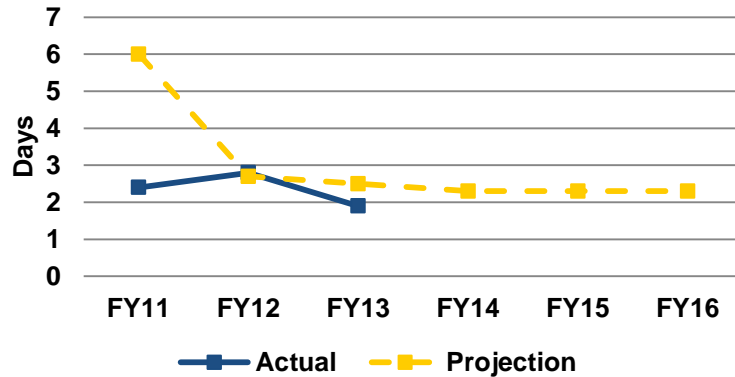
Fleet continues to improve performance in all vehicle categories.



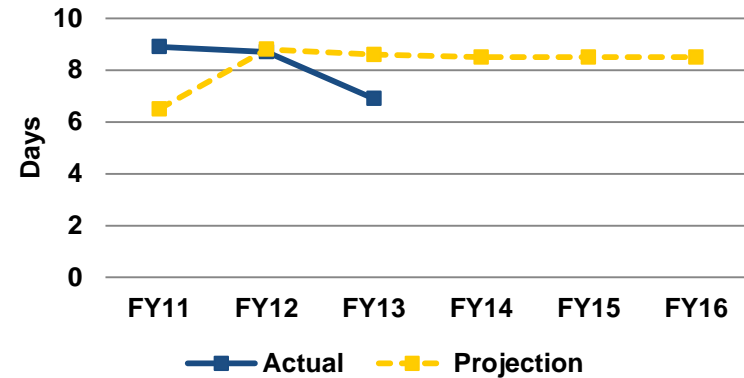
*Current method of measurement introduced FY12

Headline Measure: Turnaround Time, Average Number of Days Out of Service

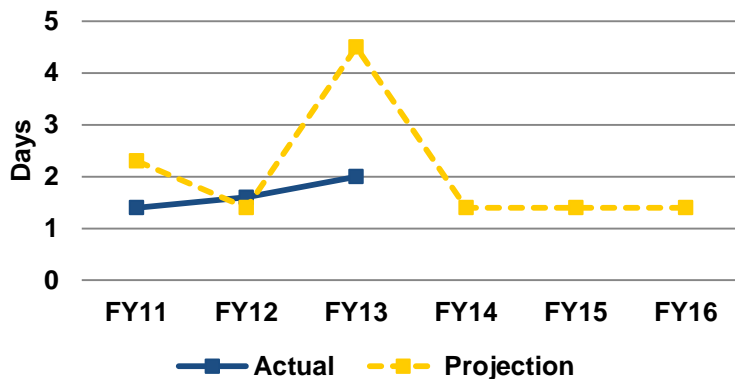
Transit Equipment



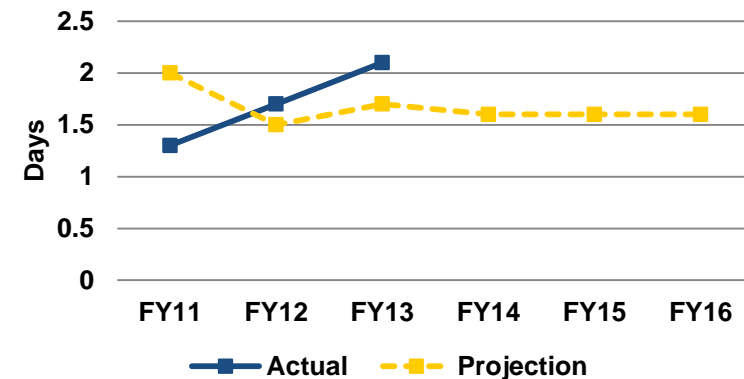
Heavy Equipment



Public Safety Light Equipment



Administrative Light Equipment



Turnaround times for transit and heavy equipment have improved, while performance for administrative light vehicles and public safety light vehicles have declined slightly.



Headline Measure: Turnaround Time, Average Number of Days Out of Service

Transit Equipment

	FY11	FY12	FY13	FY14	FY15	FY16
Actual	2.4	2.8	1.9	--	--	--
Projection	6.0	2.7	2.5	2.3	2.3	2.3

Heavy Equipment

	FY11	FY12	FY13	FY14	FY15	FY16
Actual	8.9	8.7	6.9	--	--	--
Projection	6.5	8.8	8.6	8.5	8.5	8.5

Public Safety Light Equipment

	FY11	FY12	FY13	FY14	FY15	FY16
Actual	1.4	1.6	2.0	--	--	--
Projection	2.3	1.4	1.5	1.4	1.4	1.4

Administrative Light Equipment

	FY11	FY12	FY13	FY14	FY15	FY16
Actual	1.3	1.7	2.1	--	--	--
Projection	2.0	1.5	1.7	1.6	1.6	1.6

Turnaround times for transit and heavy equipment have improved, while performance for administrative light vehicles and public safety light vehicles have declined slightly.



Performance Context: Fleet (Transit) Workload and Expenditures

	FY06	FY07	FY08*	FY09	FY10	FY11	FY12	FY13
Total Buses (Active Fleet)	257	257	371	375	367	343	335	341
Number of Mechanics	63	63	85	88	88	88	88	88
Buses per mechanic	4.1	4.1	4.4	4.3	4.2	3.9	3.8	3.9
PMs per mechanic	13.7	16.2	15.8	14.8	18.6	21.4	26.4	31.3
% PMs late	76%	75%	79%	79%	72%	60%	26.4%	13%
Expenditures per Bus	\$43,795	\$43,439	\$41,911	\$41,058	\$45,193	\$45,130	\$44,078	\$45,052
Average age of bus**	6.5	6.8	6.6	6.98	6.5	6.5	7.8***	7.9

PM's per mechanic rose in FY13 while the percentage of late PMs declined by 25 percentage points.

PM = scheduled preventive maintenance work order

**Fleet became responsible for maintaining the small bus fleet in March 2008.*

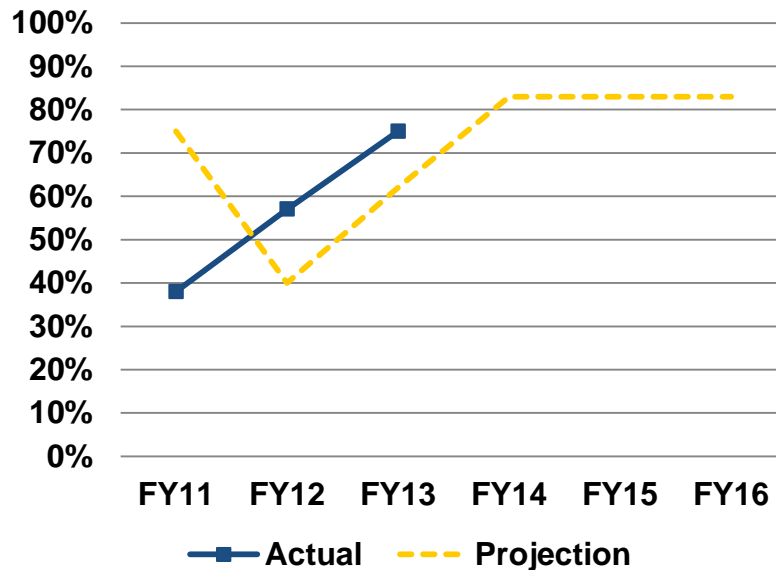
*** Source from National Transportation Database.*

****Estimate for the year; Purchased 30 15 year old buses in FY12.*

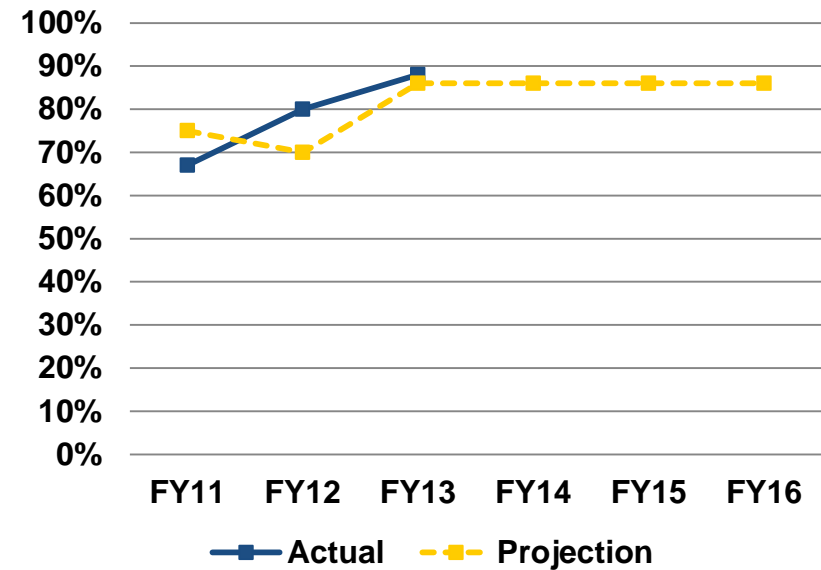


Headline Measures: Percent of Projects Meeting Design and Construction Timeline

% of Projects Meeting Initial Design Timeline



% of Projects Meeting Initial Construction Timeline



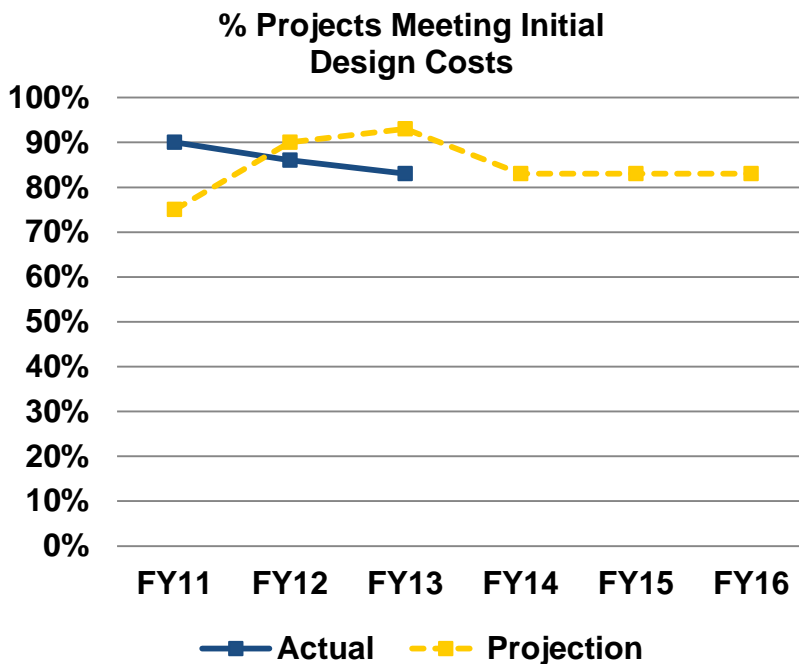
	FY11	FY12	FY13	FY14	FY15	FY16
Actual	38%	58%	75%	--	--	--
Projection	75%	40%	62%	83%	83%	83%

	FY11	FY12	FY13	FY14	FY15	FY16
Actual	67%	80%	88%	--	--	--
Projection	75%	70%	86%	86%	86%	86%

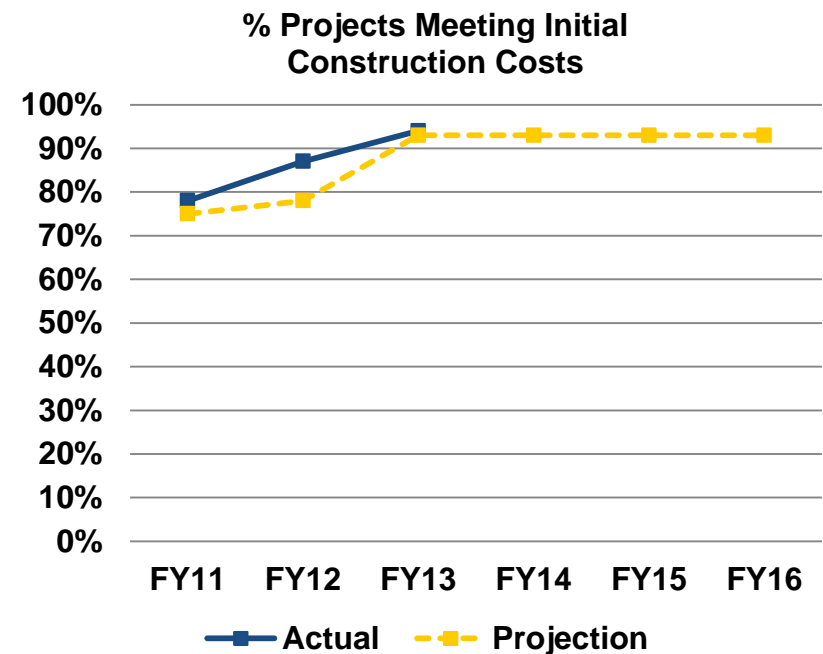
Performance in both measures has improved from FY12 to FY13.



Headline Measure: Percent of Projects Meeting Design and Construction Costs



	FY11	FY12	FY13	FY14	FY15	FY16
Actual	90%	86%	83%	--	--	--
Projection	75%	90%	93%	83%	83%	83%

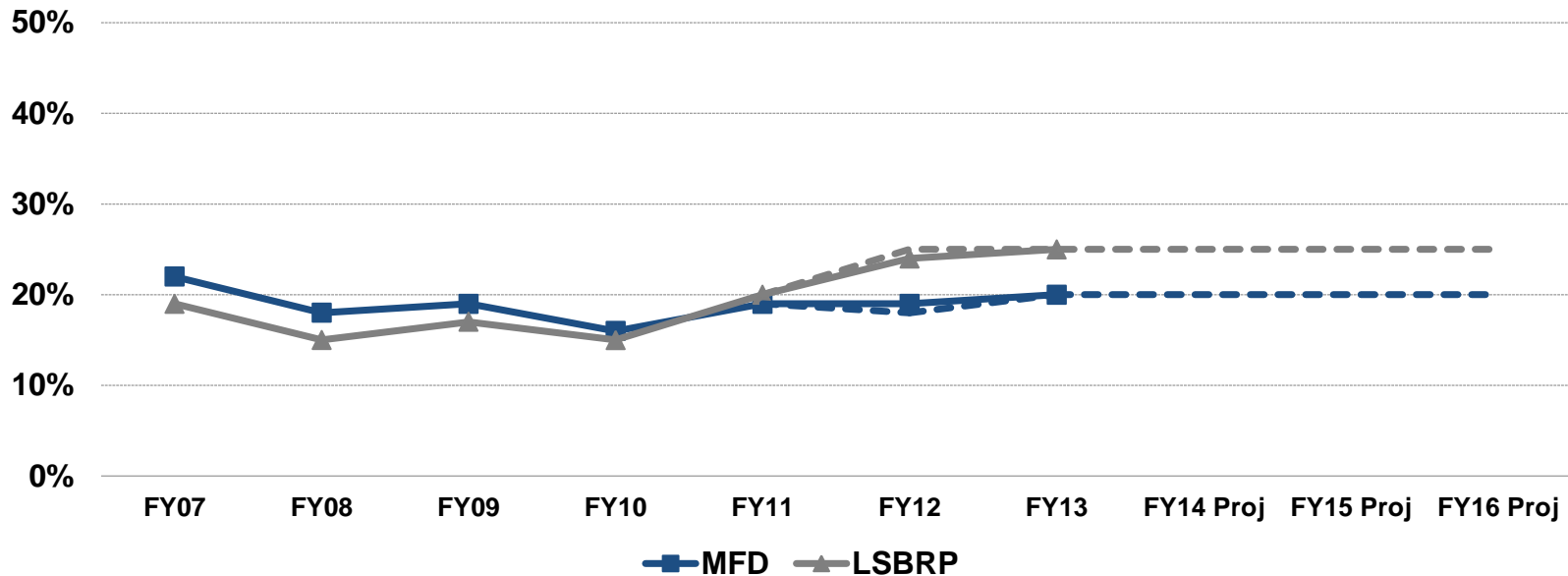


	FY11	FY12	FY13	FY14	FY15	FY16
Actual	78%	87%	94%	--	--	--
Projection	75%	78%	93%	93%	93%	93%

The percentage of projects meeting initial design costs was lower than projected.
The percentage of projects meeting initial construction costs has increased.



Headline Measure: Percent of Contract Dollars Awarded to MFD and LSBRP Vendors



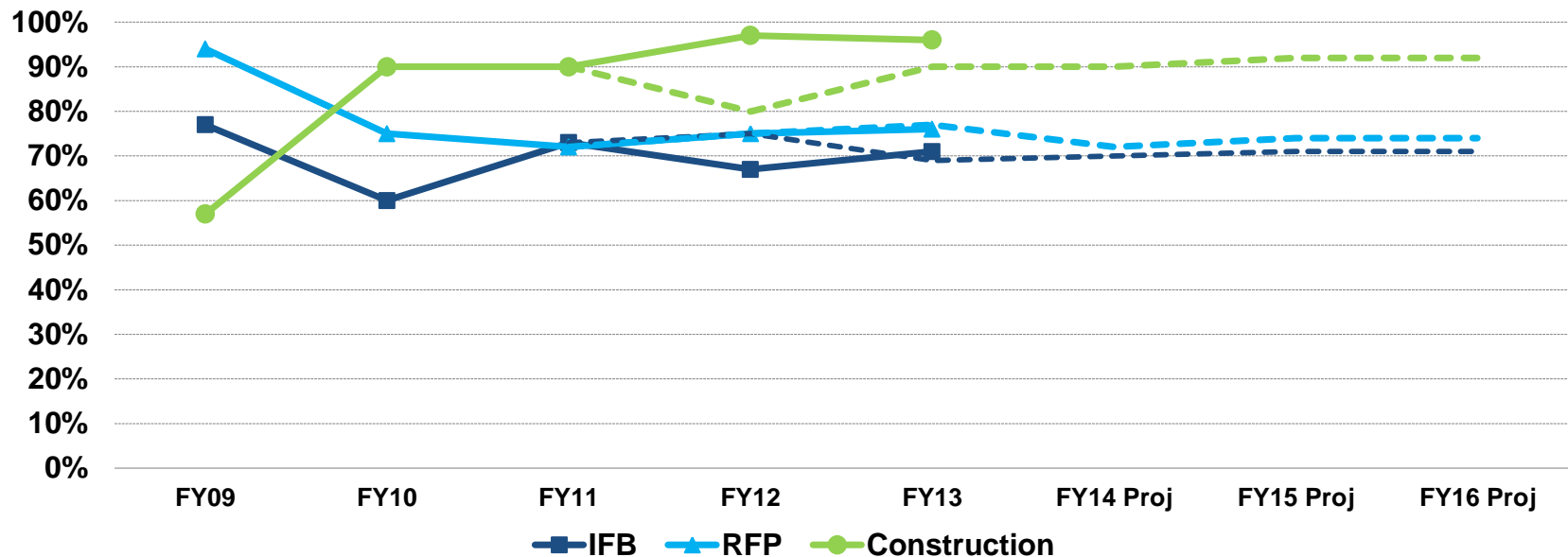
	FY11	FY12	FY13	FY14 (Proj)	FY15 (Proj)	FY16 (Proj)
MFD	19%	19%	20%	20%	20%	20%
LSBRP	20%	24%	25%	25%	25%	25%

The percent of total dollars awarded to MFD and LSBRP remained consistent with FY12 levels.



MFD: Minority/Female/Disabled
LSBRP: Local Small Business Reserve Program Vendors

Headline Measure: Percent of Procurements Completed in Agreed-Upon Time



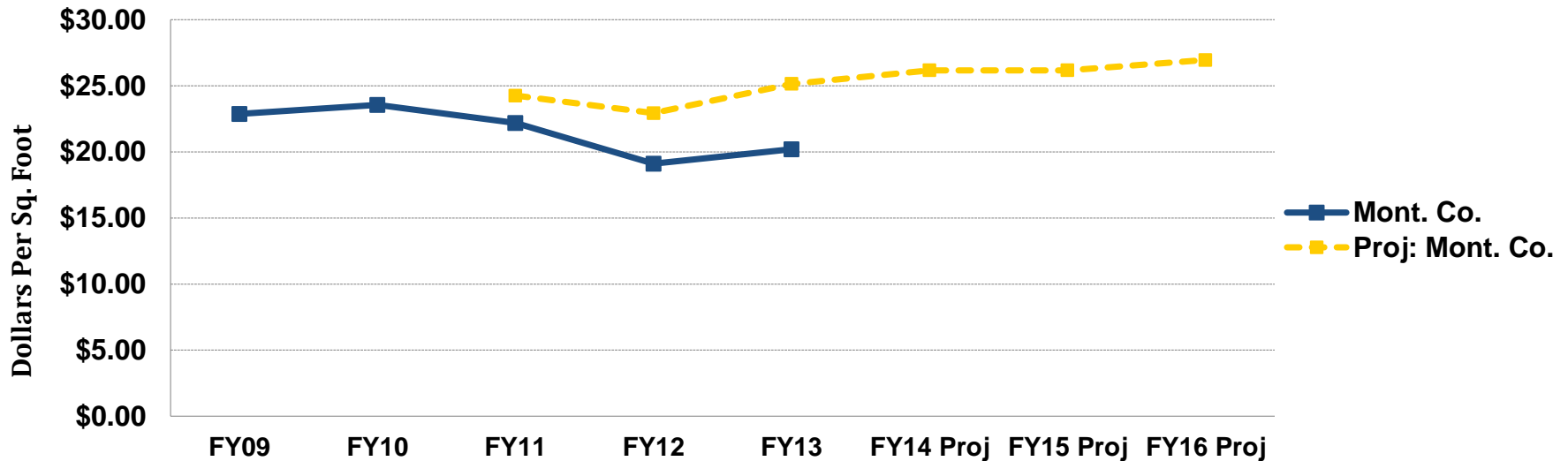
	FY09	FY10	FY11	FY12	FY13	FY14 (Proj)	FY15 (Proj)	FY16 (Proj)
IFB	77%	60%	73%	67%	71%	70%	71%	71%
RFP	94%	75%	72%	75%	76%	72%	74%	74%
Construction	57%	90%	90%	97%	96%	90%	92%	92%

FY13 IFB and RFP completion was consistent with projections, while construction exceeded the projection and remained consistent with the FY12 percentage.



* FY09 measurement began mid-year.

Headline Measure: Real Estate – Average Amount County Pays in Rent (dollars per square foot)









	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Actual	\$22.87	\$23.55	\$22.18	\$19.10	\$20.20	--	--	--
Projection			\$24.26	\$22.93	\$25.14	\$26.17	\$26.17	\$26.95

The average amount paid in rent increased for the first time since FY10, though only by 70 cents per square foot. The average amount the County pays in rent is projected to increase.



Responsive and Sustainable Leadership

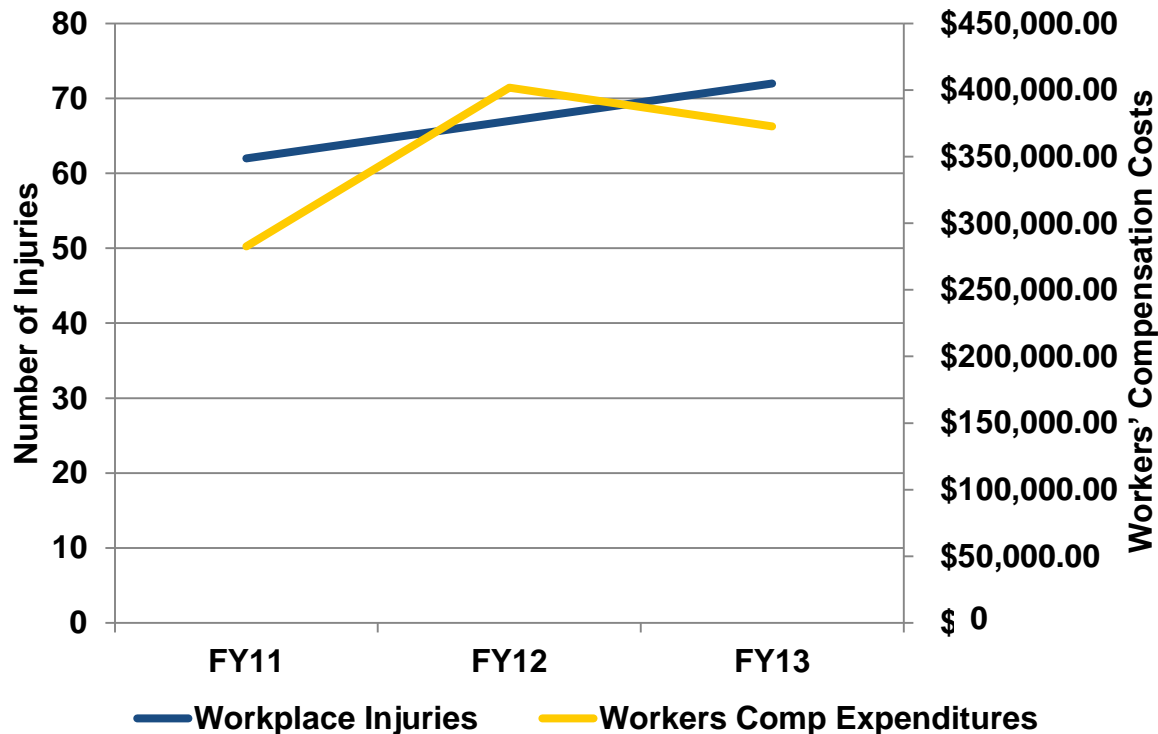
FY13 Responsive and Sustainable Leadership: Overview

Metric	FY12	FY13	Result	Performance
Average overtime hours used	2.69	3.69	37% Increase	
Net Annual Work Hour (Department as a whole)*	82.3%	83.4%	1.1 percentage point increase	
Audit report recommendations fully implemented since issuance of report	71% (of 21 total)	100% (of 22 total)	29.0 percentage point increase	
Work-related injuries	67	72	7% increase	
Succession planning: Percentage of identified positions that have developed and partially implemented long term succession planning	--	33%	New Measure	
Percentage of employees who have fulfilled mandatory training	--	--	In Progress	
Print and mail expenditures	\$45,505	\$46,099	1% Increase	
Paper purchases (sheets of paper)	803,250	867,250	8% Increase	

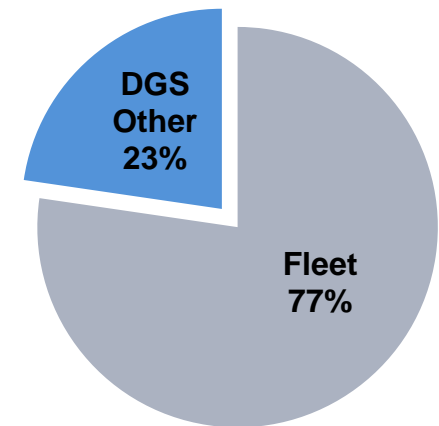


*Includes all full-time, non-seasonal employees.

DGS Workplace Injuries and Workers' Compensation Costs



Breakdown of Workers Comp Costs
FY11 – FY13



Top 2 Injury Sources: Other & Object Being Lifted or Handled
Nature of Injury Top 2: Strain & Contusion

Workplace injuries within DGS continue to rise. DGS has provided CountyStat with a comprehensive strategy to address workplace injuries (See follow-up item #1).



Source: Risk Management

DGS Performance
Review

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3/5/2014

CountyStat

Facilities Management Division – 2013 Buildings Aesthetics and Maintenance Survey Analysis

2013 Building Aesthetics and Overall Maintenance Surveys

- **In May 2013, Facilities Management conducted a new Countywide Customer Service Survey to measure County employees' satisfaction with building maintenance and cleanliness. This survey was repeated in December 2013 and will continue as a bi-annual survey.**
 - Questions are grouped into the following categories:
 - Meeting Rooms; Employee Restrooms; Elevators; Entryway/Lobby; Public Restrooms; Miscellaneous
 - In addition, one question was asked on satisfaction of overall maintenance and one on satisfaction of overall custodial services
 - Questions are answered on a 1-5 scale, with 1 representing “very poor” and 5 representing “very good.”



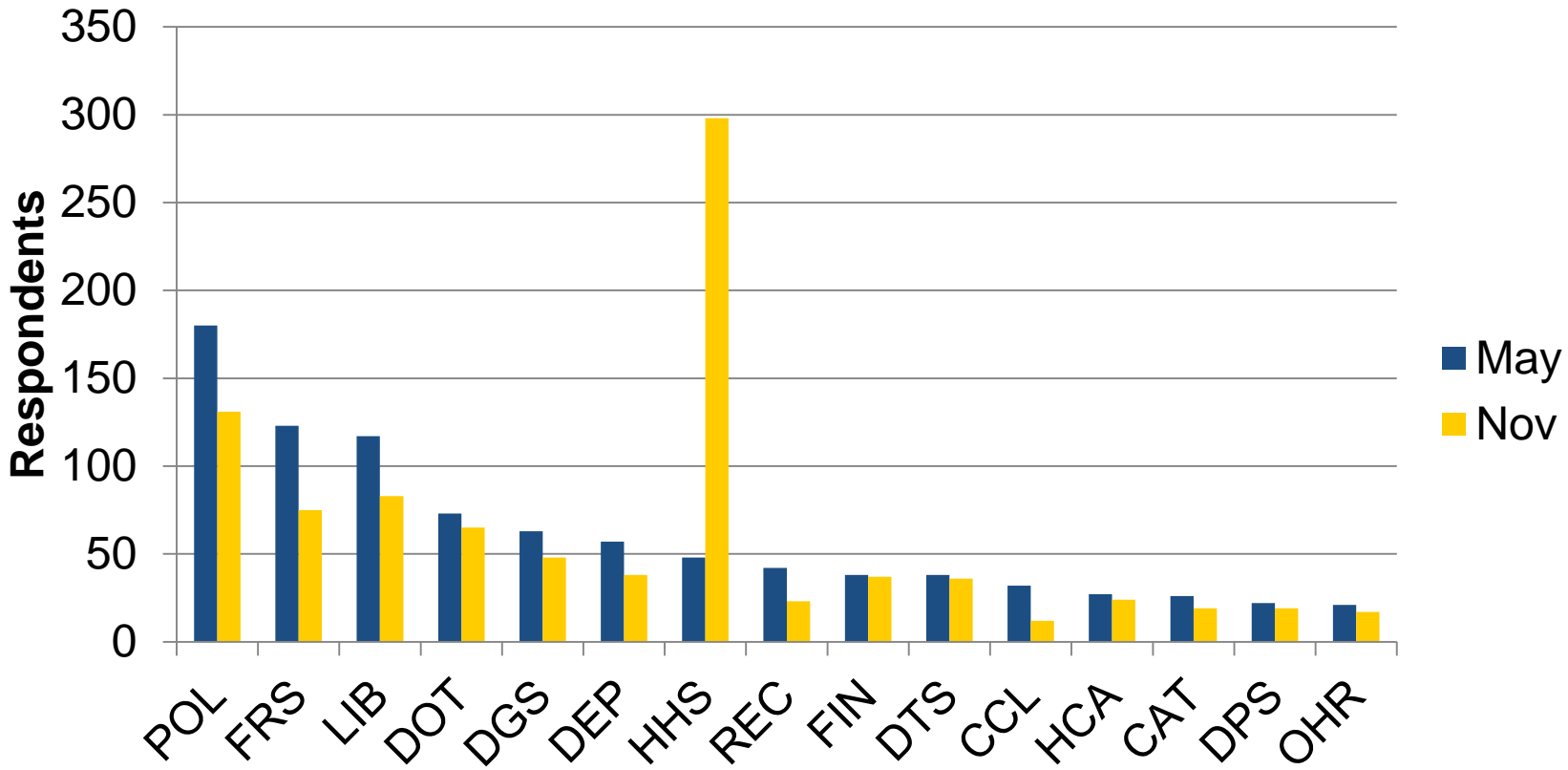
2013 Building Aesthetics and Overall Maintenance Surveys: Participation at a Glance

- Overall participation increased from 1,106 respondents in May to 1,142 respondents in November.
- While the number of responses increased, participation within most major departments declined.
- The growth in responses can be attributed entirely to HHS which went from 48 responses in May to 298 in November.

Increasing the open period for responses and additional email prompts for participation may help to boost the response rate.



2013 Building Aesthetics and Overall Maintenance Surveys: Top 15 Respondents In May (shown against Nov.)



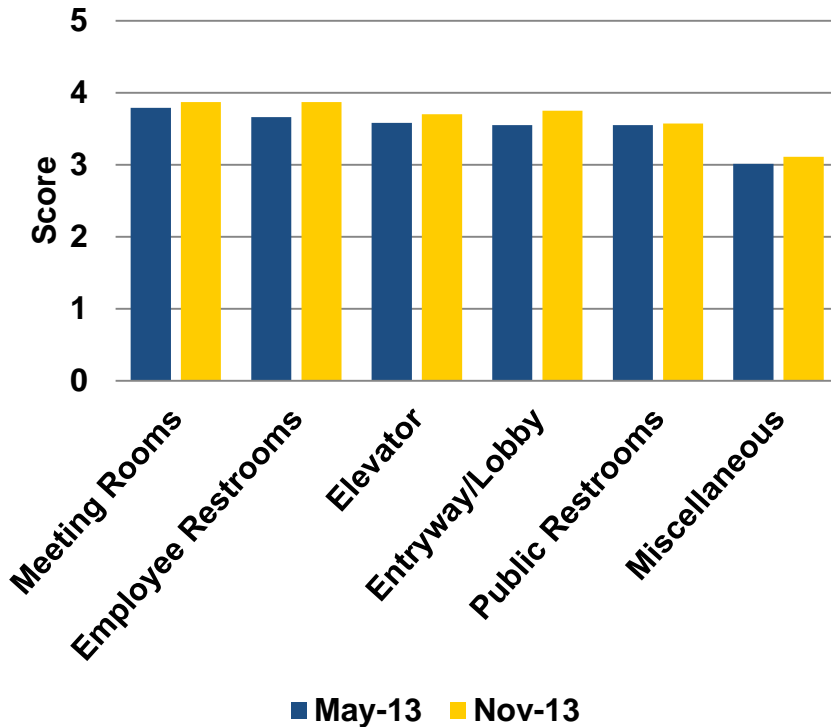
While total responses increased in November, this is due solely to the fact that HHS increased its responses by 620%. Responses in all other departments shown above declined in November.



Source: May 2013 and Nov. 2013 Building Aesthetics and Overall Maintenance Surveys

2013 Building Aesthetics and Overall Maintenance Surveys: Overview of Results

Avg. Score by Category



Average Scores by Service Area:
Miscellaneous Category

Service Area	May-13 Avg Score	Nov-13 Avg Score
Recyclables (Collected/Adequate Containers)	3.59	3.65
Condition of Exterior Walks, Steps	3.21	3.36
Condition of Building Grounds	3.16	3.30
Plumbing Works	3.16	3.21
Pest/Insect Management Control Outside Building	3.15	3.43
Pest/Insect Management Control Inside Building	3.07	3.23
Condition of Windows (Glass, Caulking)	2.95	3.07
Condition of Ceiling Tiles	2.88	2.95
Condition of Walls (Painted, Holes)	2.88	2.89
Condition of Floor Tiles/Carpet	2.68	2.76
Room Temperature Comfort	2.36	2.40

In both iterations, the Miscellaneous category received the lowest category score. Within that category, 4 service areas received scores below 3 (“average”) in both FY12 and FY13.



Source: May 2013 and Nov. 2013 Building Aesthetics and Overall Maintenance Surveys

2013 Building Aesthetics and Overall Maintenance Surveys: Misc. Responses by Department for May*

	# Resp.	Recycle	Exterior Walks	Building Grounds	Plumbing	Pests (Outside)	Pests (Inside)	Windows	Ceiling Tiles	Walls	Tiles/ Carpet	Room Temp	Dept. Avg.
POL	180	3.29	2.91	2.90	2.91	2.87	2.88	2.74	2.72	2.67	2.38	1.97	2.75
FRS	123	3.47	3.10	2.82	3.09	2.97	2.93	2.89	2.50	2.89	2.61	2.53	2.89
LIB	117	3.47	3.36	3.22	3.18	3.18	3.05	3.19	3.02	2.99	2.79	2.49	3.08
DOT	73	3.77	3.47	3.56	3.29	3.21	3.39	3.19	3.32	3.27	2.74	2.73	3.27
DGS	63	3.44	3.15	3.09	3.29	3.22	3.13	2.85	2.80	2.69	2.69	2.53	2.99
DEP	57	4.19	3.70	3.52	3.72	3.85	3.91	3.44	3.39	3.37	3.26	2.59	3.54
HHS	48	3.28	2.85	2.68	2.85	2.66	2.70	2.72	2.57	2.57	2.36	2.19	2.68
REC	42	3.55	3.24	2.97	2.89	2.87	2.74	2.71	2.32	2.55	2.82	1.97	2.78
FIN	38	3.97	3.38	3.43	2.78	3.49	3.14	2.95	2.89	2.65	2.62	2.54	3.08
DTS	38	3.64	3.36	3.19	3.14	3.06	2.75	2.83	2.92	2.83	2.83	2.19	2.98
CCL	32	3.87	3.30	3.23	3.27	3.07	2.70	2.73	2.63	2.83	2.87	2.00	2.95
HCA	27	3.67	3.00	3.19	2.67	3.04	2.67	2.78	2.48	2.63	2.41	2.07	2.78
CAT	26	4.13	3.04	3.00	3.33	3.46	3.38	2.67	3.04	2.75	2.38	2.21	3.03
DPS	22	3.95	3.71	3.95	3.62	3.90	3.86	3.67	3.71	3.43	3.38	2.29	3.59
OHR	21	4.14	3.05	3.29	3.29	3.62	3.57	2.76	2.86	2.71	2.29	2.52	3.10
DLC**	21	3.26	2.79	2.89	2.47	2.58	2.00	2.53	2.37	2.58	2.58	1.74	2.53
Total	928	3.58	3.19	3.11	3.10	3.12	3.03	2.93	2.83	2.85	2.65	2.31	

9 of the 16 departments shown have average scores in the Misc. category below 3. Windows, ceiling tiles, walls, floors and room temperature all received average ratings below 3. These areas may be ripe for focusing maintenance efforts.

*Includes department's with 20 or more respondents.

**Results are mostly for DLC's old warehouse; 7 responses were for other DLC locations

Source: May 2013 and Nov. 2013 Building Aesthetics and Overall Maintenance Surveys



2013 Building Aesthetics and Overall Maintenance Surveys: Misc. Responses by Department for Nov.*

	# Resp.	Recycle	Exterior Walks	Building Grounds	Plumbing	Pests (Outside)	Pests (Inside)	Windows	Ceiling Tiles	Walls	Tiles/ Carpet	Room Temp	Dept. Avg.
HHS	298	3.46	3.36	3.25	3.15	3.37	3.04	2.93	2.81	2.61	2.53	2.16	2.97
POL	131	3.16	2.82	2.76	2.84	3.04	2.90	2.75	2.54	2.70	2.33	1.90	2.70
LIB	83	3.82	3.65	3.53	3.37	3.49	3.34	3.25	3.22	3.24	3.03	2.68	3.33
FRS	75	3.70	3.17	3.25	3.02	3.22	3.30	3.13	2.77	2.92	2.56	2.61	3.06
DOT	65	3.85	3.57	3.62	3.46	3.49	3.48	3.39	3.28	3.34	2.84	2.62	3.36
CCT	64	3.25	3.05	2.98	2.88	3.15	2.77	2.85	2.78	2.68	2.70	2.23	2.85
DGS	48	3.93	3.43	3.26	3.36	3.57	3.45	2.98	3.00	2.93	2.81	3.12	3.26
DEP	38	4.26	3.82	3.61	3.61	3.97	3.95	3.50	3.34	3.16	3.29	2.37	3.53
FIN	37	4.11	3.47	3.50	3.47	3.72	3.39	3.25	3.19	2.94	3.06	2.83	3.36
DTS	36	3.86	3.57	3.54	3.17	3.37	3.34	3.03	3.06	2.94	3.09	2.66	3.24
HCA	24	4.05	3.41	3.50	3.18	3.36	3.23	3.23	3.05	2.86	3.09	2.73	3.24
REC	23	3.41	2.86	2.73	2.68	2.82	2.14	2.32	2.05	2.45	2.45	1.77	2.52
Total	922	3.60	3.31	3.24	3.15	3.35	3.15	3.01	2.88	2.83	2.68	2.35	

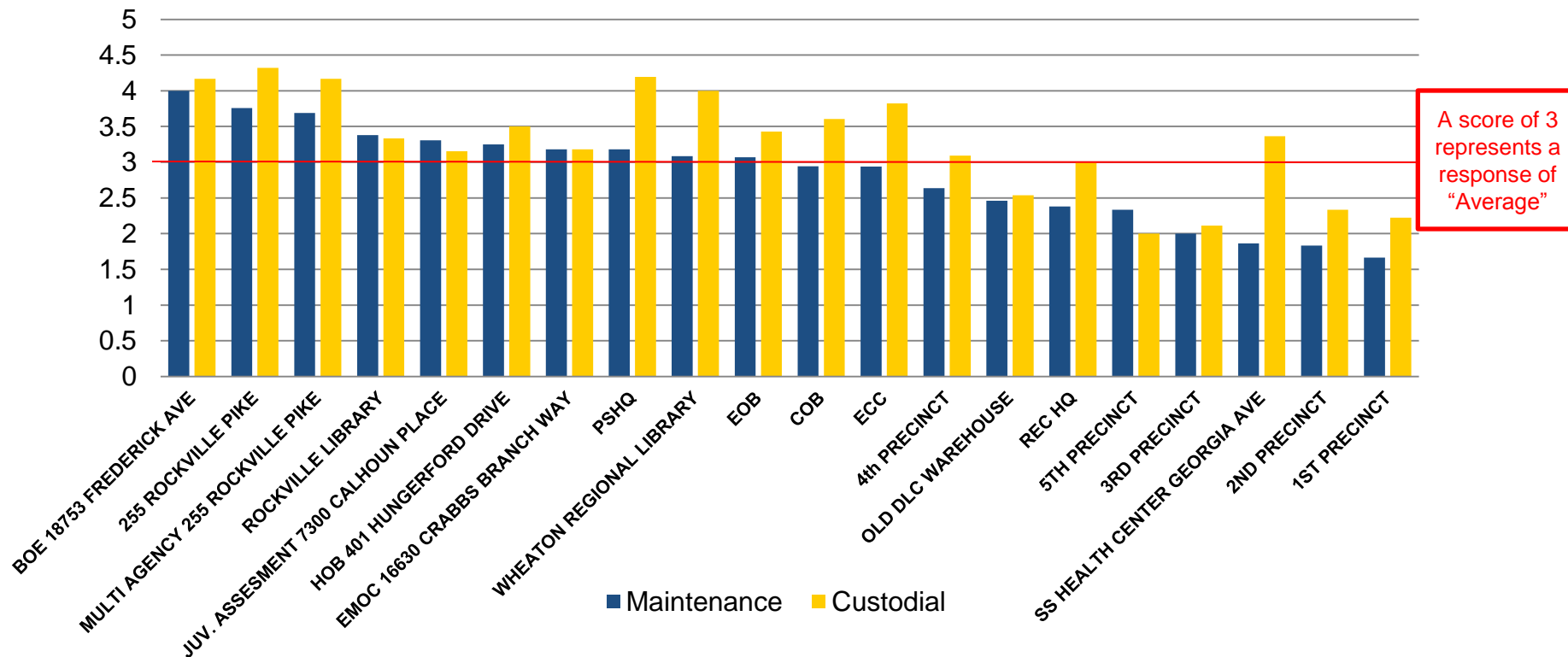
4 of the 12 departments shown have average scores in the Misc. category below 3. Ceiling tiles, walls, floors and room temperature all received average ratings below 3. Room temperature continues to be the largest concern.



*Includes department's with 20 or more respondents.

Source: May 2013 and Nov. 2013 Building Aesthetics and Overall Maintenance Surveys

Survey Analysis (May) – Building Overall Maintenance and Overall Custodial Satisfaction Score*



10 buildings had and Overall Building Maintenance Score below 3 (Average) in May, and 5 buildings had an Overall Custodial Satisfaction Score below 3.

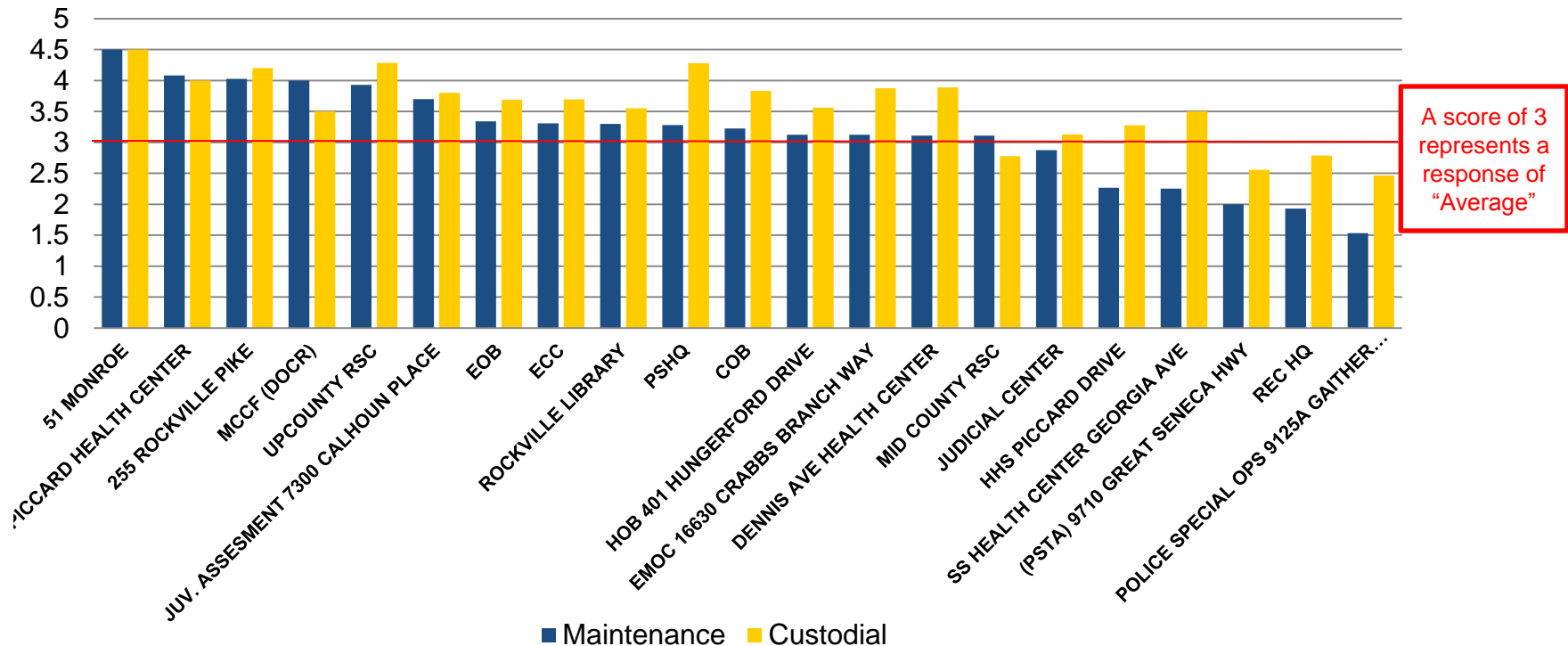
Note that meaningful comparison between surveys is difficult for at least two reasons: (1) Each survey was conducted during a different season, and the season may affect people's perceptions of their building in variety of ways; temperature is a good example. A more meaningful comparison may be achieved once the May 2014 survey results are processed. (2) There are generally many fewer respondents per building in the November iteration.

*Includes buildings with 10 or more respondents.

Source: May 2013 and Nov. 2013 Building Aesthetics and Overall Maintenance Surveys



Survey Analysis (Nov.) – Building Overall Maintenance and Overall Custodial Satisfaction Score*



6 buildings had an Overall Building Maintenance Score below 3 (Average) in May, and 4 buildings had an Overall Custodial Satisfaction Score below 3.

Note that meaningful comparison between surveys is difficult for at least two reasons: (1) Each survey was conducted during a different season, and the season may affect people's perceptions of their building in variety of ways; temperature is a good example. A more meaningful comparison may be achieved once the May 2014 survey results are processed. (2) There are generally many fewer respondents per building in the November iteration.

*Includes buildings with 10 or more respondents.

Source: May 2013 and Nov. 2013 Building Aesthetics and Overall Maintenance Surveys



Recreation HQ – 10 Questions with Lowest Average Score

Recreation HQ (May)

Question	Average Score
Elevator Reliability/Operation	2.43
Pest/Insect Management Control (Outside)	2.38
Plumbing Works	2.38
Condition of Floor Tiles/Carpet	2.29
Restroom Area Odor Free	2.23
Conditions of Windows (Glass, Caulking)	2.19
Pest/Insect Management Control (Inside)	2.19
Condition of Walls (Painted, Holes)	2.14
Condition of Ceiling Tiles	1.80
Room Temperature Comfort	1.24

Recreation HQ (Nov.)

Question	Average Score
Restroom Partition Walls Cleaned	2.50
Condition of Exterior Walk, Steps	2.43
Plumbing Works	2.43
Entryway and Lobby Floors Cleaned (Carpet, Tile)	2.43
Condition of Windows (Glass, Caulking)	2.36
Condition of Walls (Painted, Holes)	2.21
Condition of Floor Tiles/Carpet	2.14
Pest/Insect Management Control (Inside)	1.93
Condition of Ceiling Tiles	1.86
Room Temperature Comfort	1.36

Plumbing, insect control (indoors), floor, wall, window, and ceiling condition, and room temperature comfort made the list in both May and Nov. This may indicate a need to shift resources to these areas.*

Source: May 2013 and Nov. 2013 Building Aesthetics and Maintenance Surveys

*Note that other question received scores below 3 on both surveys, and these may also be areas ripe for additional resources.



Georgia Ave. Health Center – 10 Questions with Lowest Average Score

Georgia Ave. Health Center (May)

Question	Average Score
Plumbing Works & Restroom Area Odor Free	2.14
Condition of Exterior Walks, Steps	1.95
Condition of Windows (Glass, Caulking)	1.95
Pest/Insect Management Control (Outside)	1.81
Pest/Insect Management Control (Inside)	1.77
Condition of Ceiling Tiles	1.77
Condition of Walls (Painted, Holes)	1.73
Condition of Building Grounds	1.64
Condition of Floor Tiles/Carpet	1.45
Room Temperature	1.41

Georgia Ave. Health Center (Nov.)

Question	Average Score
Condition of Exterior Walks, Steps & Pest/Insect Mgmt Control (Outside)	2.83
Pest/Insect Mgmt Control (Inside)	2.67
Recyclables (Collected/Adequate Containers)	2.58
Plumbing Works	2.5
Conditions of Windows (Glass, Caulking)	2.5
Condition of Building Grounds	2.5
Condition of Ceiling Tiles	2.17
Condition of Walls (Painted, Holes)	1.92
Room Temperature Comfort	1.92
Condition of Floor Tiles/Carpet	1.92

Only restroom odor and recyclables did not make both lists. This may indicate a need to shift resources to these areas.*

Source: May 2013 and Nov. 2013 Building Aesthetics and Maintenance Surveys

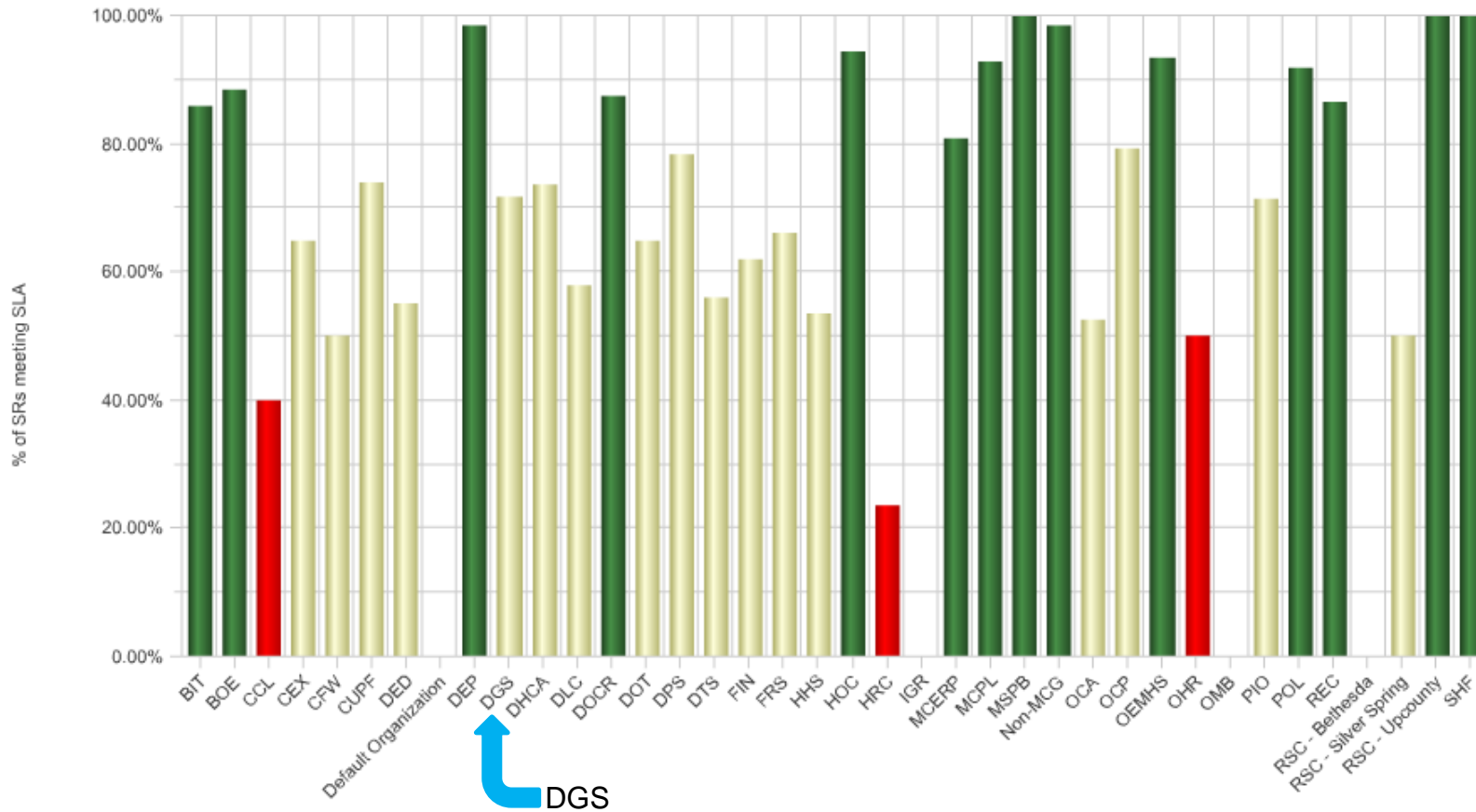
*Note that other question received scores below 3 on both surveys, and these may also be areas ripe for additional resources.



311 Performance

MC311 SLA Performance (July 2012 through Dec 2013)

SLA% By Department



DGS met 71.83% of its SLAs for Service Request – Fulfillments.



Source: Seibel

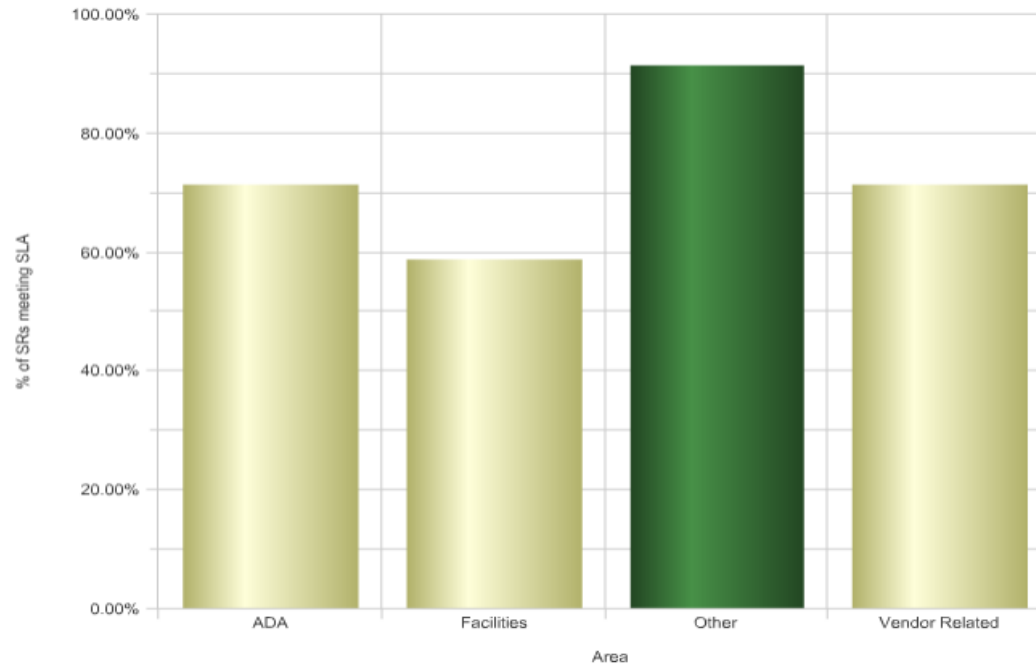
DGS Performance
Review

40

3/5/2014

CountyStat

MC311 SLA Performance (July 2012 through Dec 2013)



Department	Area	Sub Area	# of SRs	# of SRs meeting SLA	% of SRs meeting SLA	Oldest Open SR
DGS	ADA		7	5	71.43%	
	Facilities	Tree Requests	3	3	100.00%	
			31	17	54.84%	
	Other		23	21	91.30%	
	Vendor Related	General	4	2	50.00%	
		Vendor Registration	3	3	100.00%	
Grand Total			71	51	71.83%	

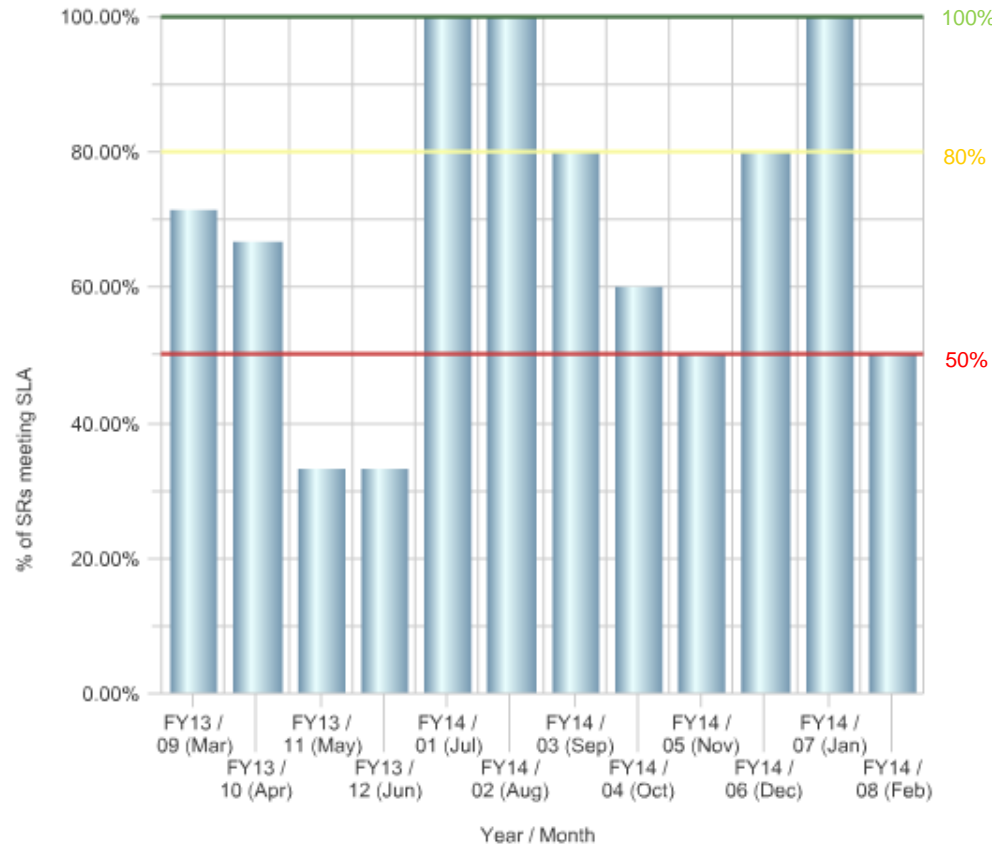
The area of Facilities met SLA just 54.84% of the time. However, this is due in large part to an Area and Sub Area categorization issue that has been resolved.



Includes SR-Fulfillment only
Source: Seibel

MC311 Monthly SLA Performance (Past 12 Months)

Historic Monthly Performance



Performance varies from month to month from a low of 33.3% (May/June 2013) to a high of 100% (July/Aug 2013 and Jan. 2014)



Includes SR-Fulfillment only

Source: Seibel

Top 10 Solution Areas- DGS

	Attached Solution	# SRs
1.	Facilities or Building Maintenance	150
2.	County Vehicle Observed at Questionable Location or Poor Driving	63
3.	Fleet Management Services Information	41
4.	Office of Procurement Location and Hours of Operation	38
5.	Computer Access to Register for the Office of Procurement Central Vendor System	34
6.	Mechanical Problems on Ride On Buses	28
7.	Office of Procurement Directions, Location and Address	28
8.	Bus Problems	24
9.	Print Shop Telephone Number - Internal Only	24
10.	Conduct Business with Montgomery County	23

Calls with the attached solution “Facilities or Building Maintenance” were generally related to tree removal or maintenance inquiries related to County facilities. Calls related to “County Vehicle Observed at Questionable Location or Poor Driving” generally were citizen complaints about drivers or inquiries regarding the business of County Vehicles in the caller’s neighborhood.



Source: Seibel

DGS and MC311

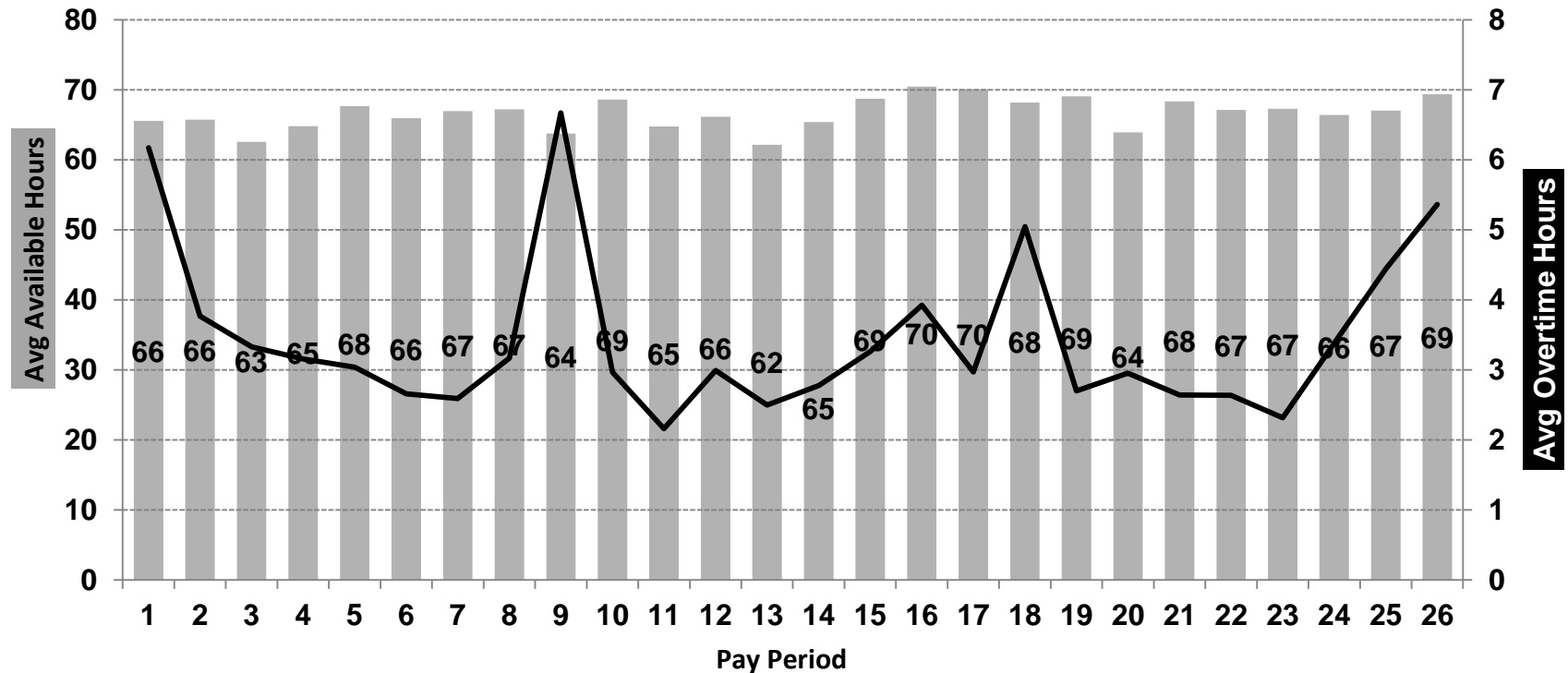
- **CountyStat has consulted with MC311 to identify the following recommendation to improve upon the department's use of the service**
 1. ***DGS should work with MC311 staff to refine their topic areas and sub-areas to better align with their KBAs in order to improve the quality of the available data pertaining to DGS service requests in Seibel***
 2. ***In conjunction with MC311, DGS should explore whether opportunities exist for expanding the department's use of the Seibel service request-fulfillment process including whether or not there are opportunities to increase the use of 311 service requests for Fleet and Facilities Management where CSRs currently give callers an additional phone number to call***



DGS Overtime and Workforce Availability

FY13 Departmental Workforce Availability (All DGS) (1/2)

Overtime Correlation (FY13 to Present) = 0.16

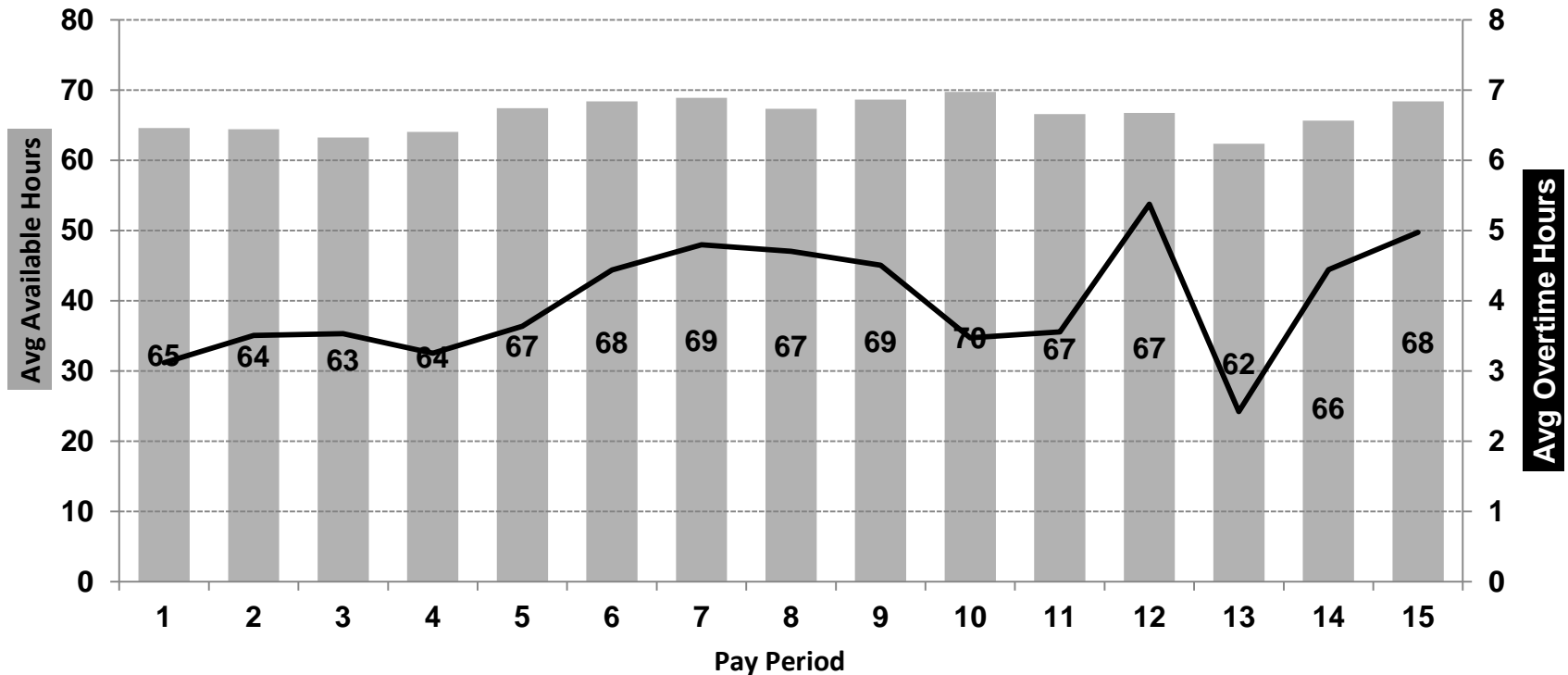


For DGS overall, average workforce availability increased 82.3% to 83.4% from FY12 to FY13. The correlation coefficient suggests that a decrease in availability does not necessarily result in increased overtime hours in the department overall.



Includes full-time regulars by HR organization in a pay status for any given pay period.
Source: Oracle ERP

FY14 YTD Departmental Workforce Availability (All DGS) (2/2)



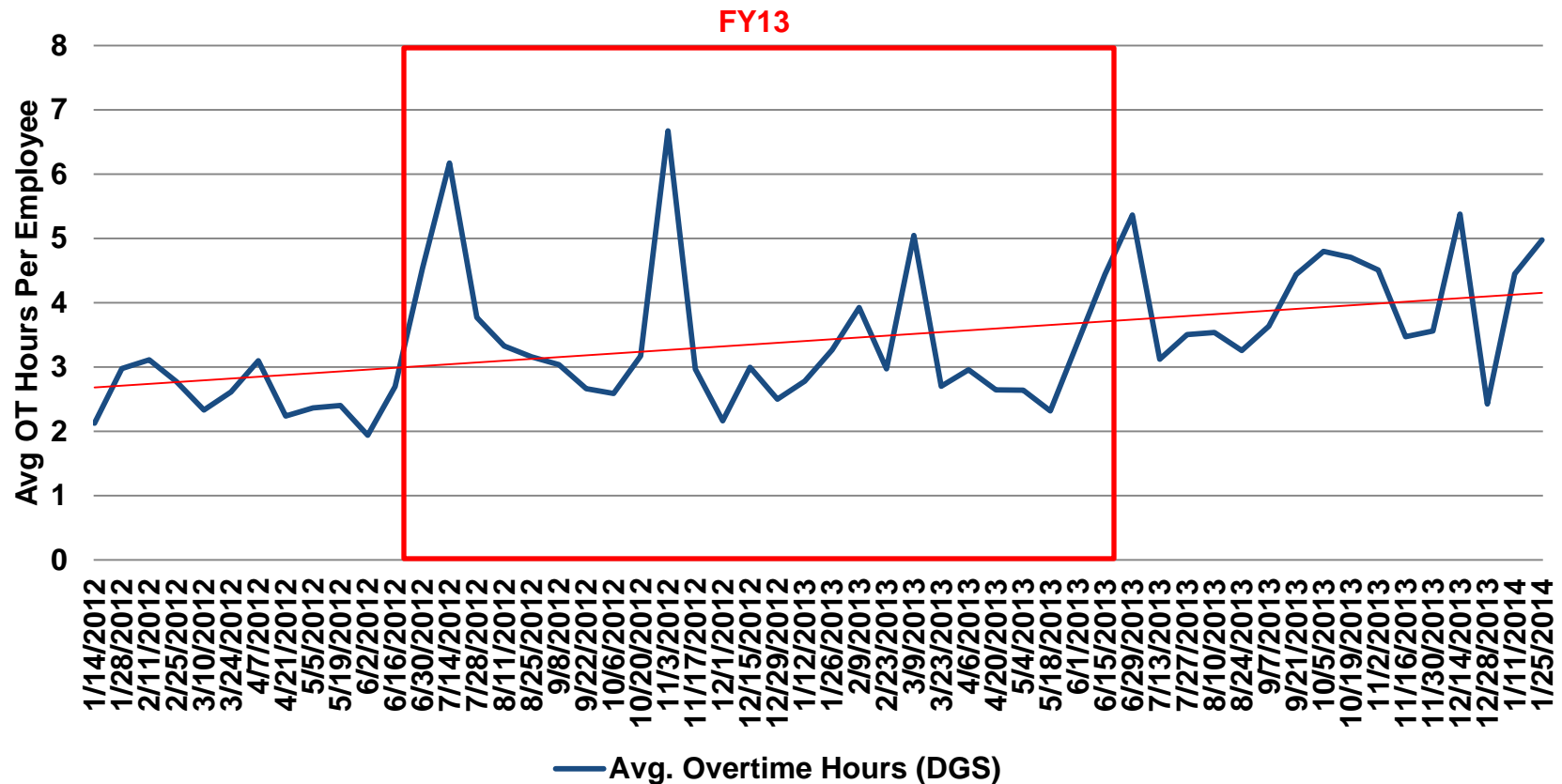
Just over halfway through FY14, the data suggests that FY14 workforce availability will be similar to FY13, all else equal.



Includes full-time regulars by HR organization in a pay status for any given pay period.

Source: Oracle ERP

Average Overtime Hours Per Employee – Jan 2012 through January 2014

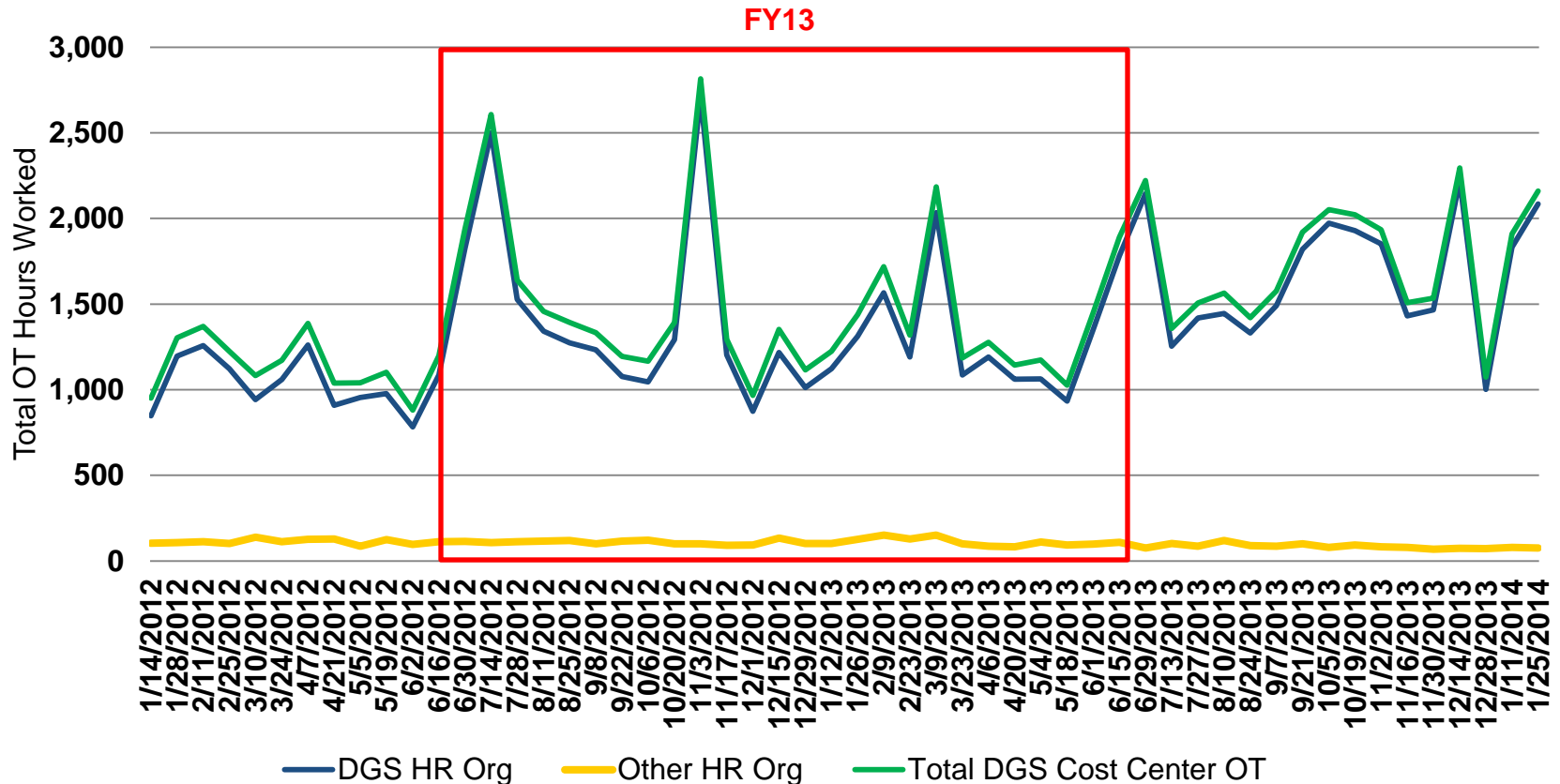


From January 2012 through January 2014, average overtime hours per employee is on the rise.



Includes full-time regulars in DGS HR Organization in a pay status for any given pay period.
Source: Oracle ERP

Total Overtime Hours – January 2012 through January 2014



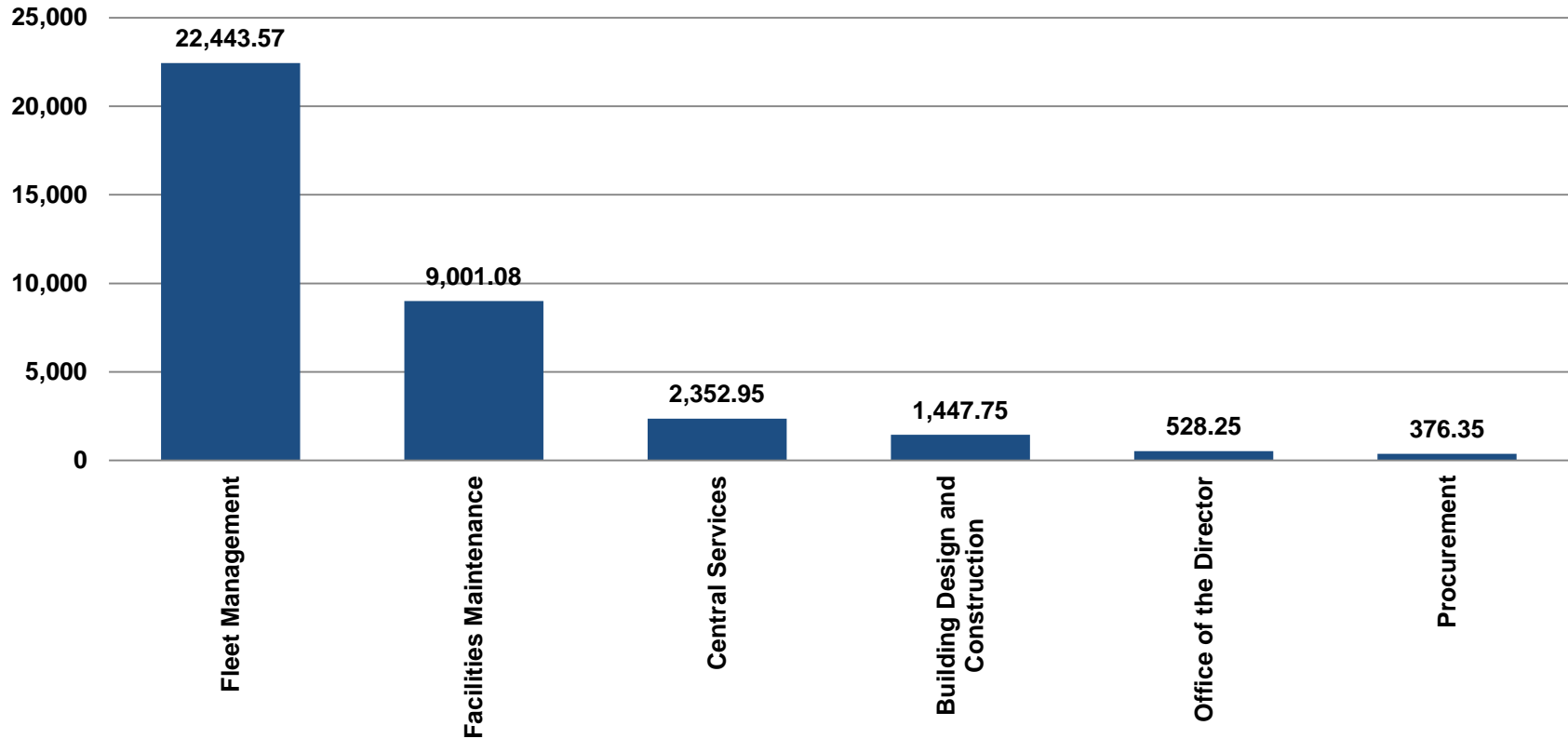
Employees from other departments working on DGS related projects comprised 6.9% of all overtime hours worked during the above period of analysis.



Includes all full-time regulars in a pay status for any given pay period.
Source: Oracle ERP

Total Overtime Hours by Division – FY13

Overtime Hours – DGS HR Org



Fleet made up 62% of all overtime hours worked. Facilities Maintenance made up approximately 25% of overtime hours worked.

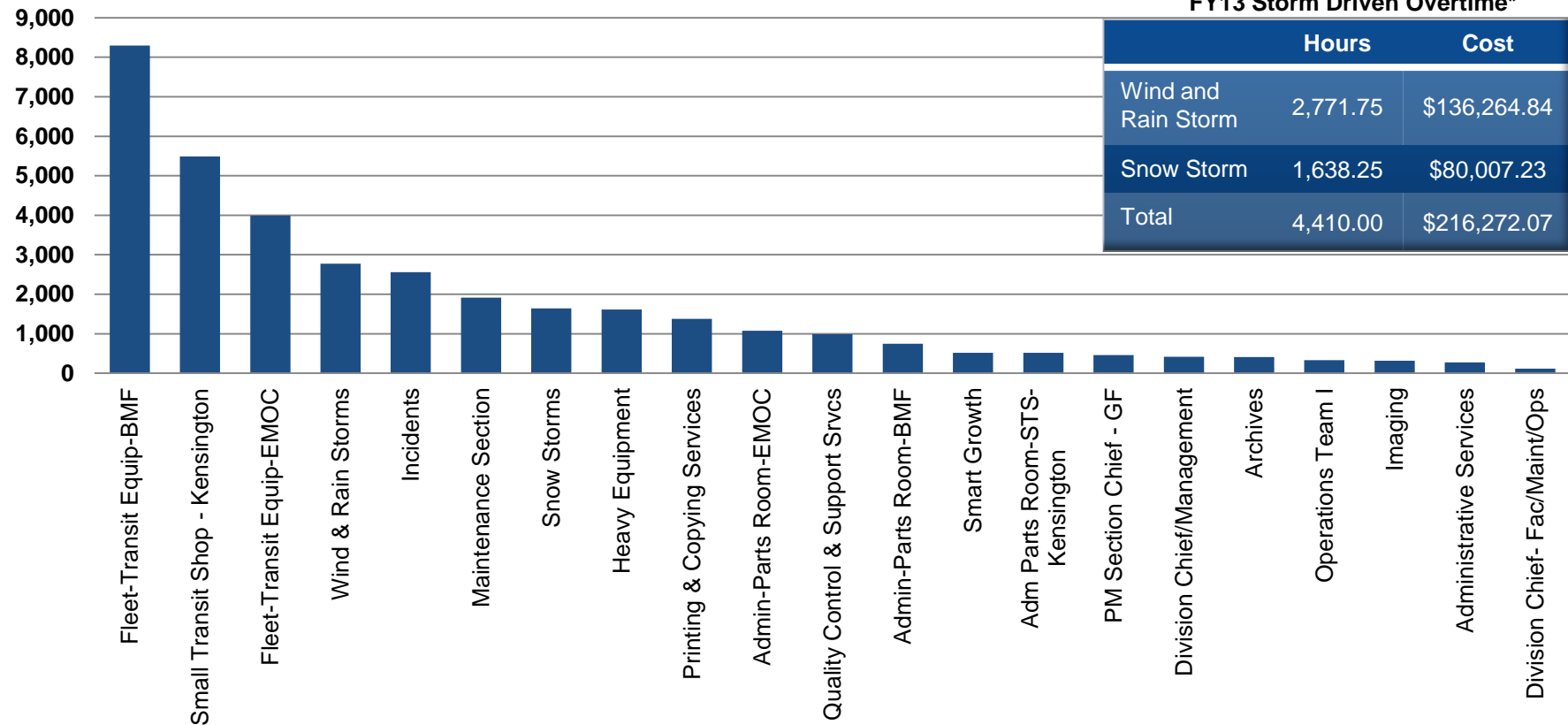


*Includes overtime charged to cost centers Wind and Rain Storms and Snow Storms
Includes full-time regulars in DGS HR Organization.
Source: Oracle ERP

Total Overtime Hours by Cost Center – FY13

Overtime Hours – DGS HR Org

FY13 Storm Driven Overtime*



The top three cost centers in terms of overtime hours charged were related to Fleet Management Services. Storms also contributed significantly to overtime.

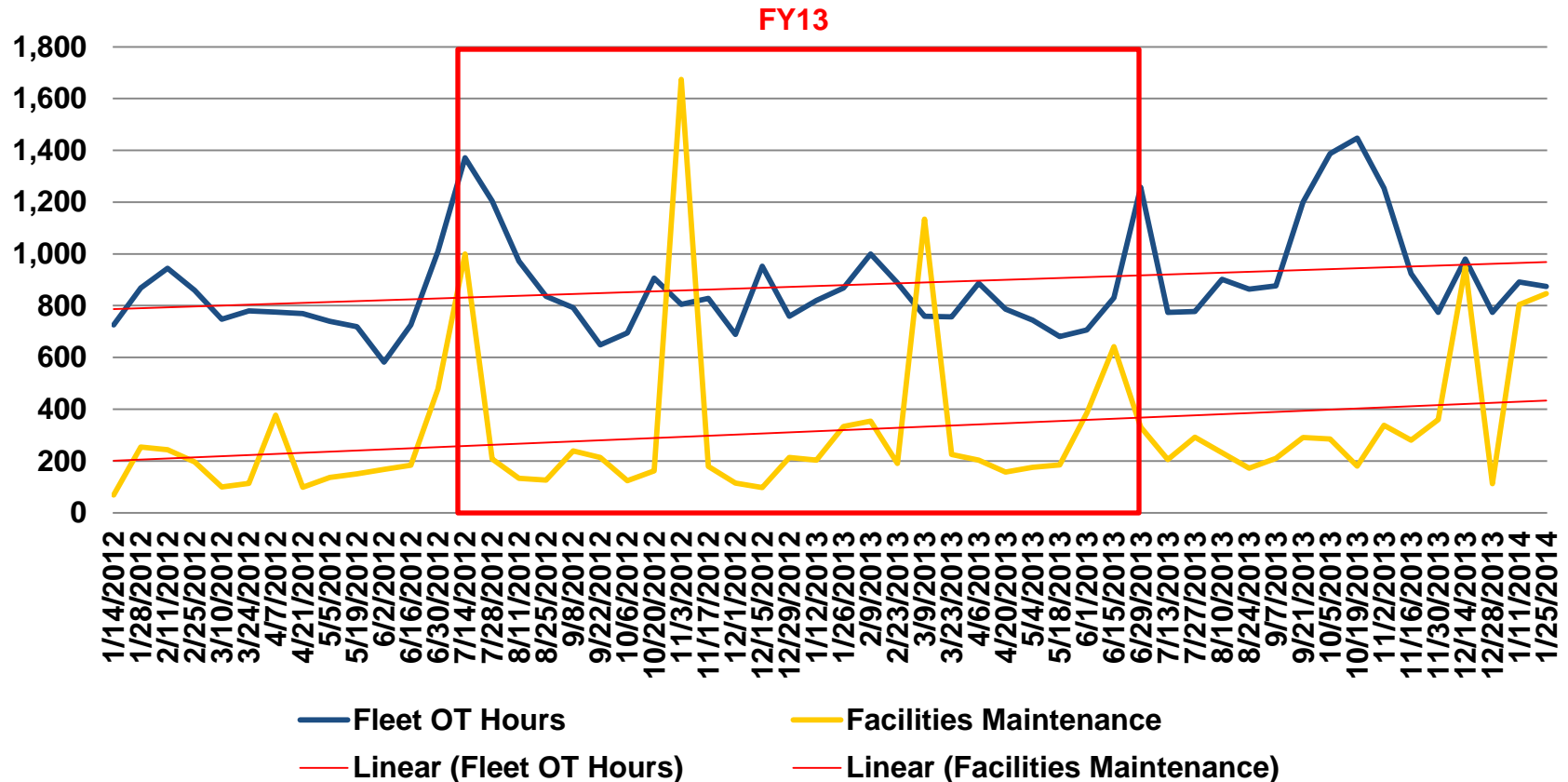
*Includes overtime charged to cost centers Wind and Rain Storms and Snow Storms

Includes full-time regulars in DGS HR Organization and includes only those cost centers with over 100 hours charged.

Source: Oracle ERP



Fleet and Facilities Maintenance Total Overtime Hours – January 2012 through January 2014



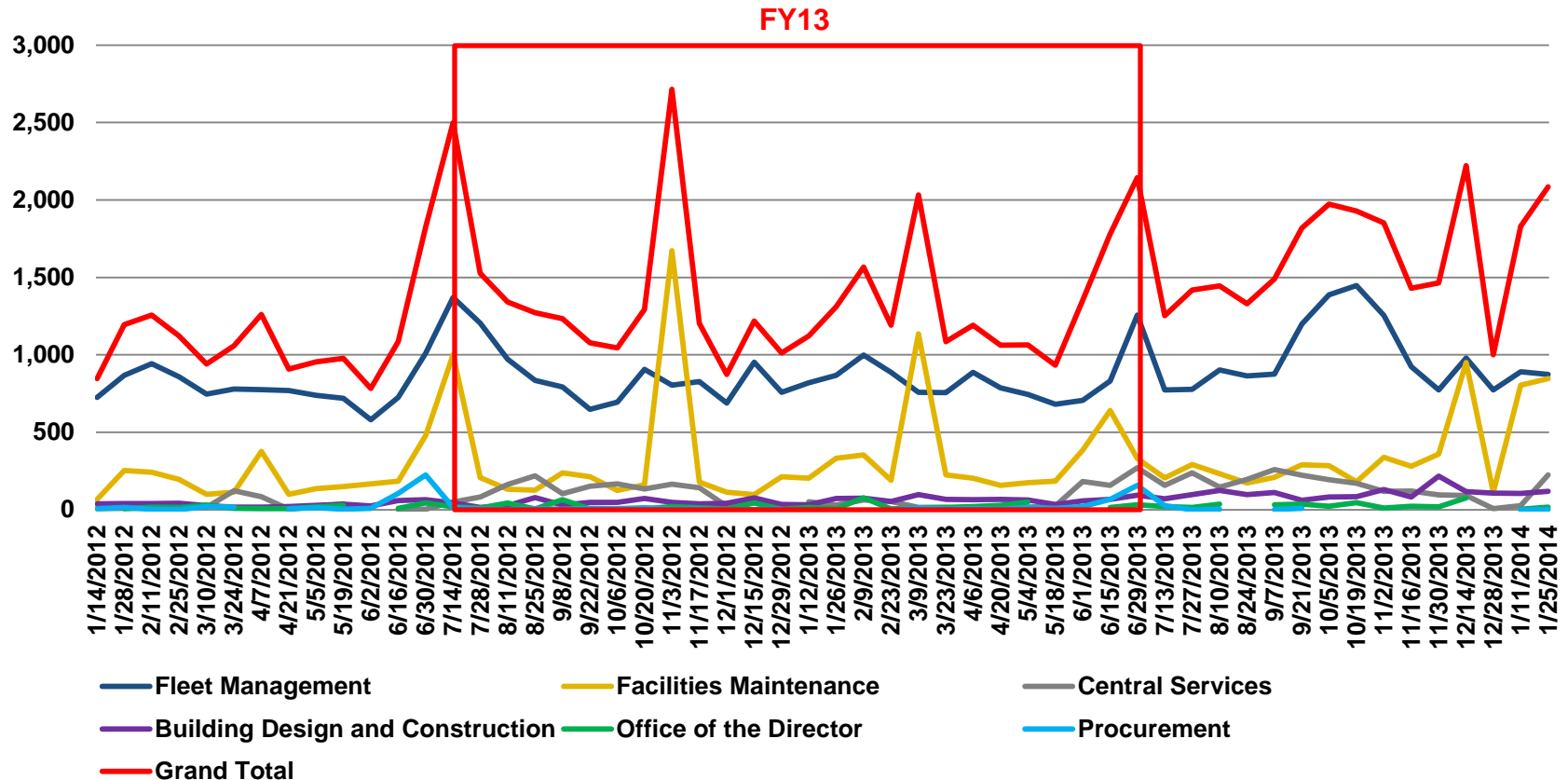
Fleet and Facilities Maintenance are largely driving the upward trend in overtime hours worked.



Includes full-time regulars by HR organization in a pay status for any given pay period.

Source: Oracle ERP

Total Overtime Hours by Division – January 2012 through January 2014



Fleet and Facilities Maintenance are largely driving the upward trend in overtime hours worked.



Includes full-time regulars by HR organization in a pay status for any given pay period.

Source: Oracle ERP

Wrap-Up

- Follow-Up Items

